

# Human Resources Metrics CCH Board of Directors

**Barbara Pryor**  
**Chief Human Resources Officer**

**March 29, 2019**



**COOK COUNTY**  
**HEALTH**

# Metrics



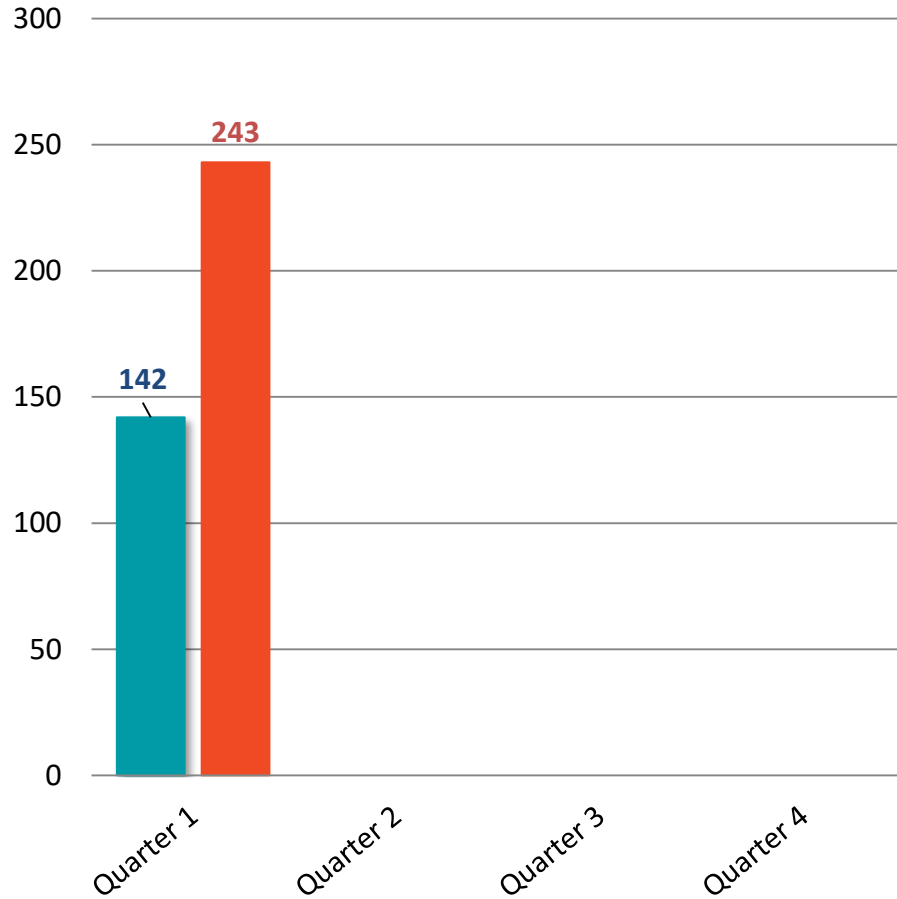
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# CCH HR Activity Report

Thru 02/28/2019

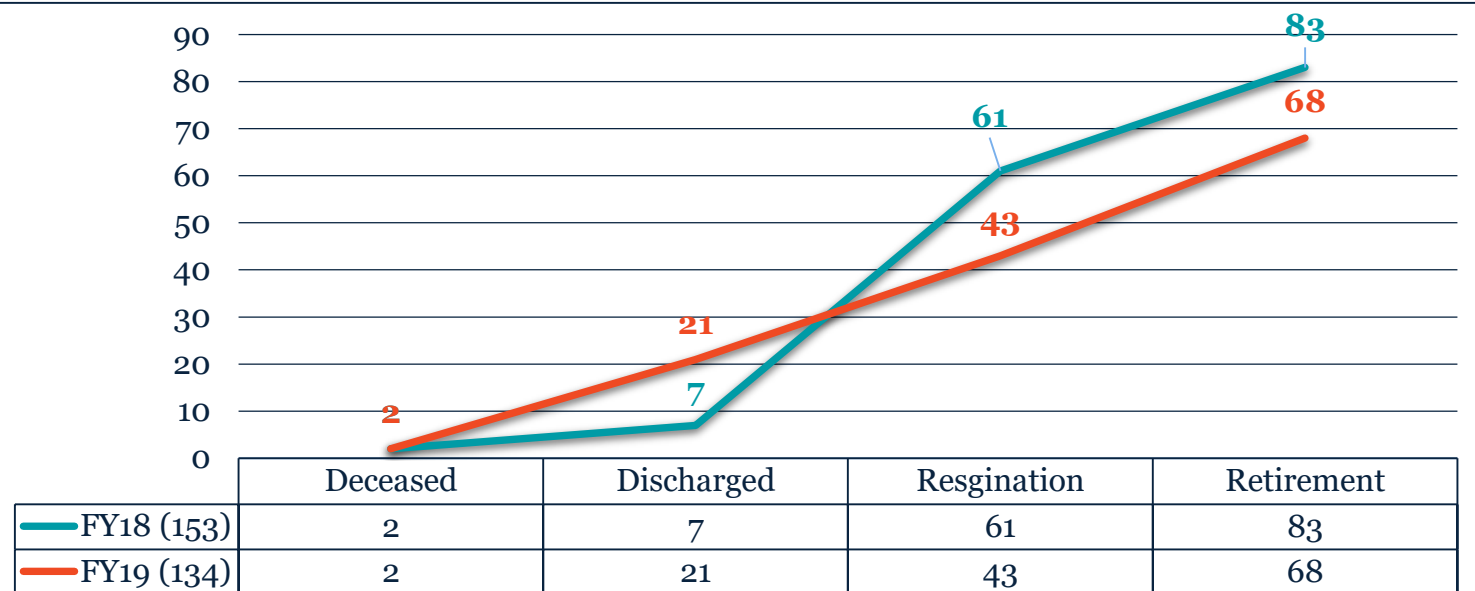
## FILLED POSITIONS

■ 2018 Filled (142) ■ 2019 Filled (243)



## SEPARATIONS

■ 2018 Separations (153) ■ 2019 Separations (134)



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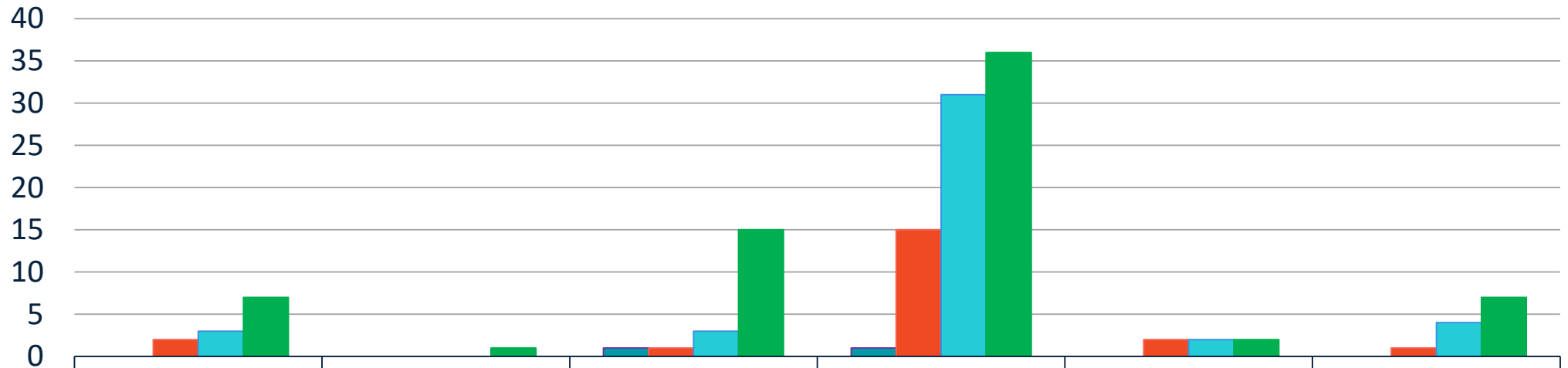
Net New is 25

Does not include Consultants, Registry and House Staff

# CCH HR Activity Report

Thru 02/28/2019

## SEPARATIONS BY CLASSIFICATION - 134

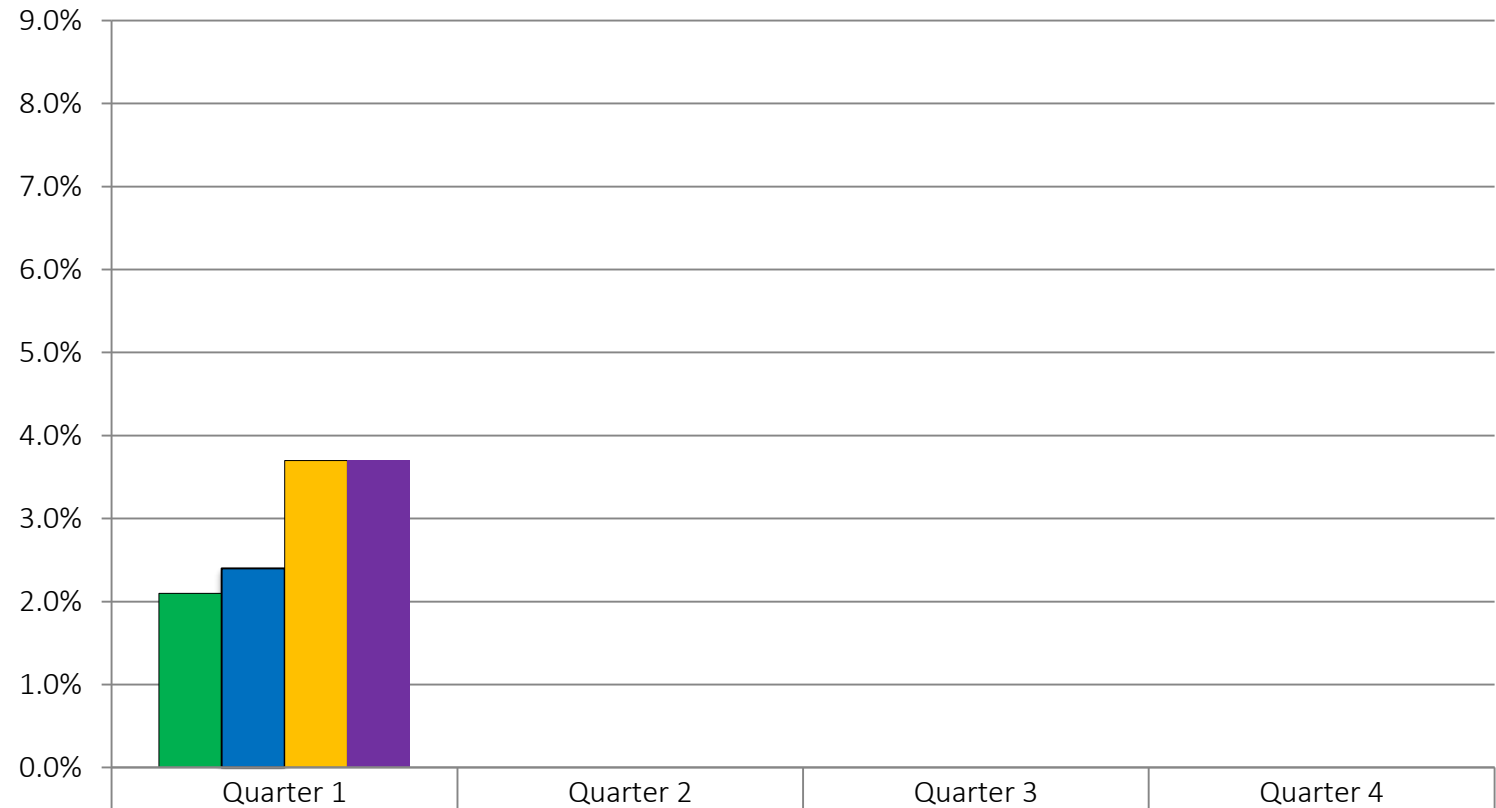


	Finance (12)	HIS (1)	Nurse (20)	Other (83)	Pharmacy (6)	Physician (12)
■ Deceased (2)			1	1		
■ Discharged (21)	2		1	15	2	1
■ Resgination (43)	3		3	31	2	4
■ Retirement (68)	7	1	15	36	2	7



# CCH HR Activity Report – Turnover

**CCH TURNOVER**  
 Turnover Year-to-Date  
 Head Count: 6,373



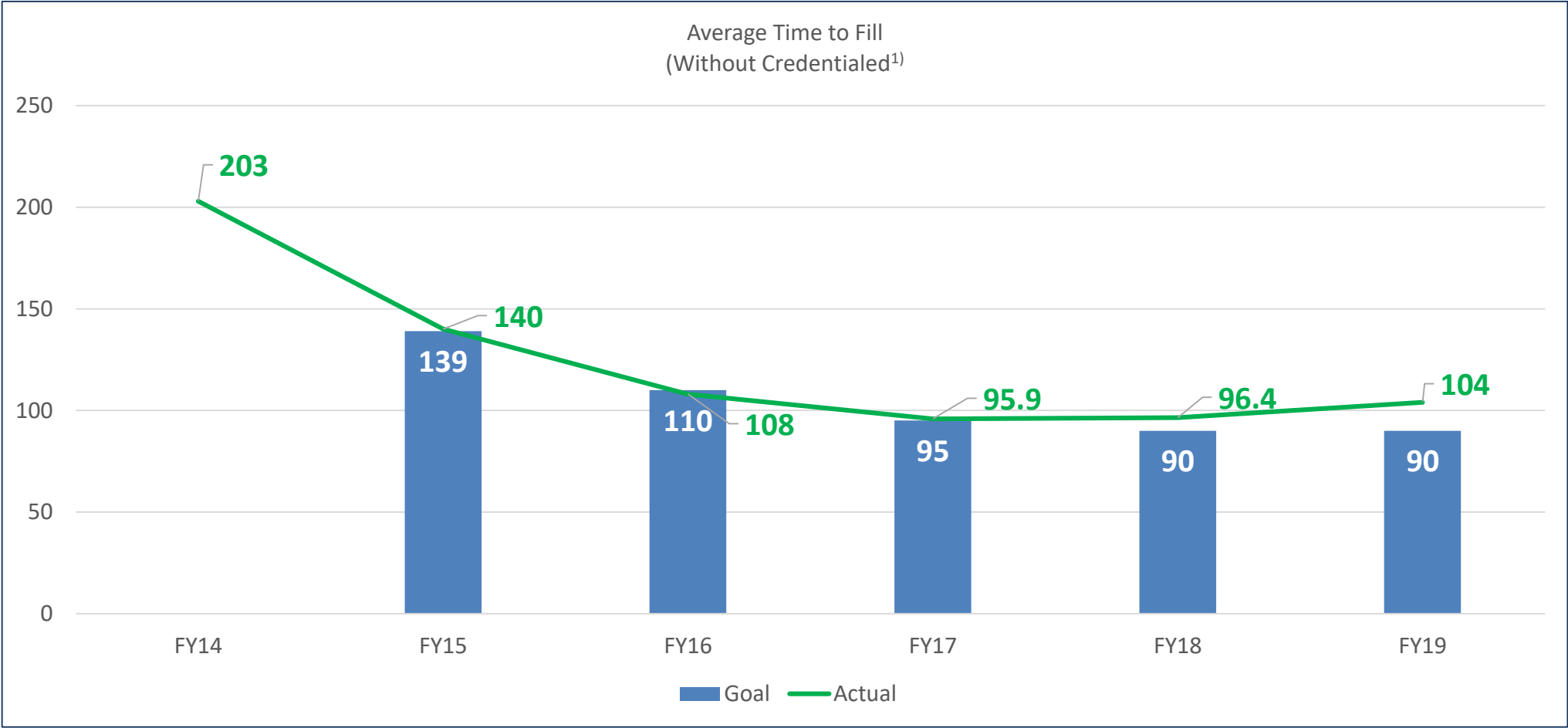
YTD Cumulative Totals:

FY19 CCHHS Turnover	2.1%			
FY18 CCHHS Turnover	2.4%			
FY17 U.S. IL Health & Hospital Assoc. Turnover Data	3.7%			
FY18 U.S. Dept. of Labor Turnover Data	3.7%			



# CCH HR Activity Report – Open Vacancies

Improve/Reduce Average Time to Hire\*



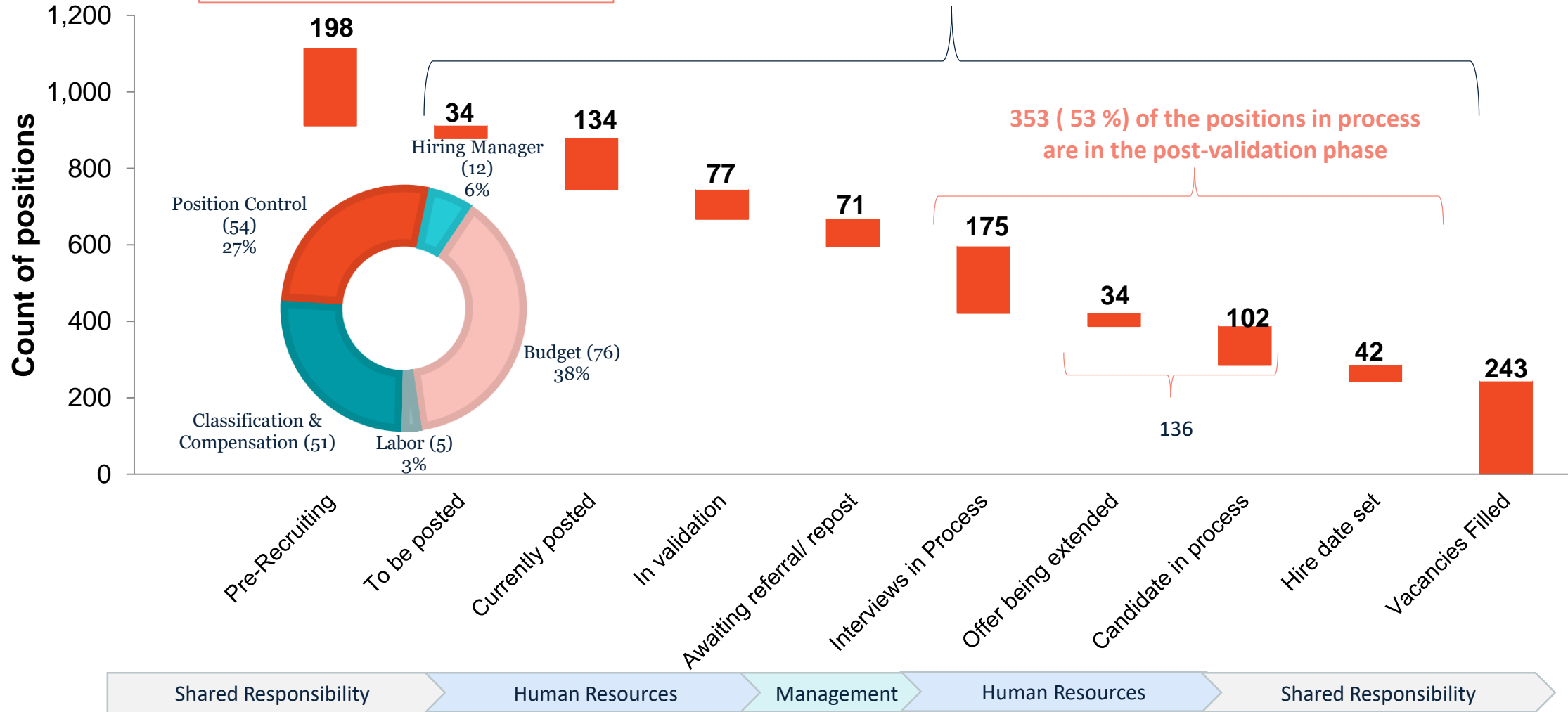
<sup>1</sup>Credentialed Positions: Physicians, Psychologist, Physician Assistant I and Advanced Practice Nurses.

# CCH HR Activity Report – Hiring Snapshot

Thru 02/28/2019

Clinical Positions – 525 / 78%  
Non-Clinical Positions – 144 / 22%

669 Positions in process



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867 positions in process (Position Control, Budget, Recruiting)

# Thank you.



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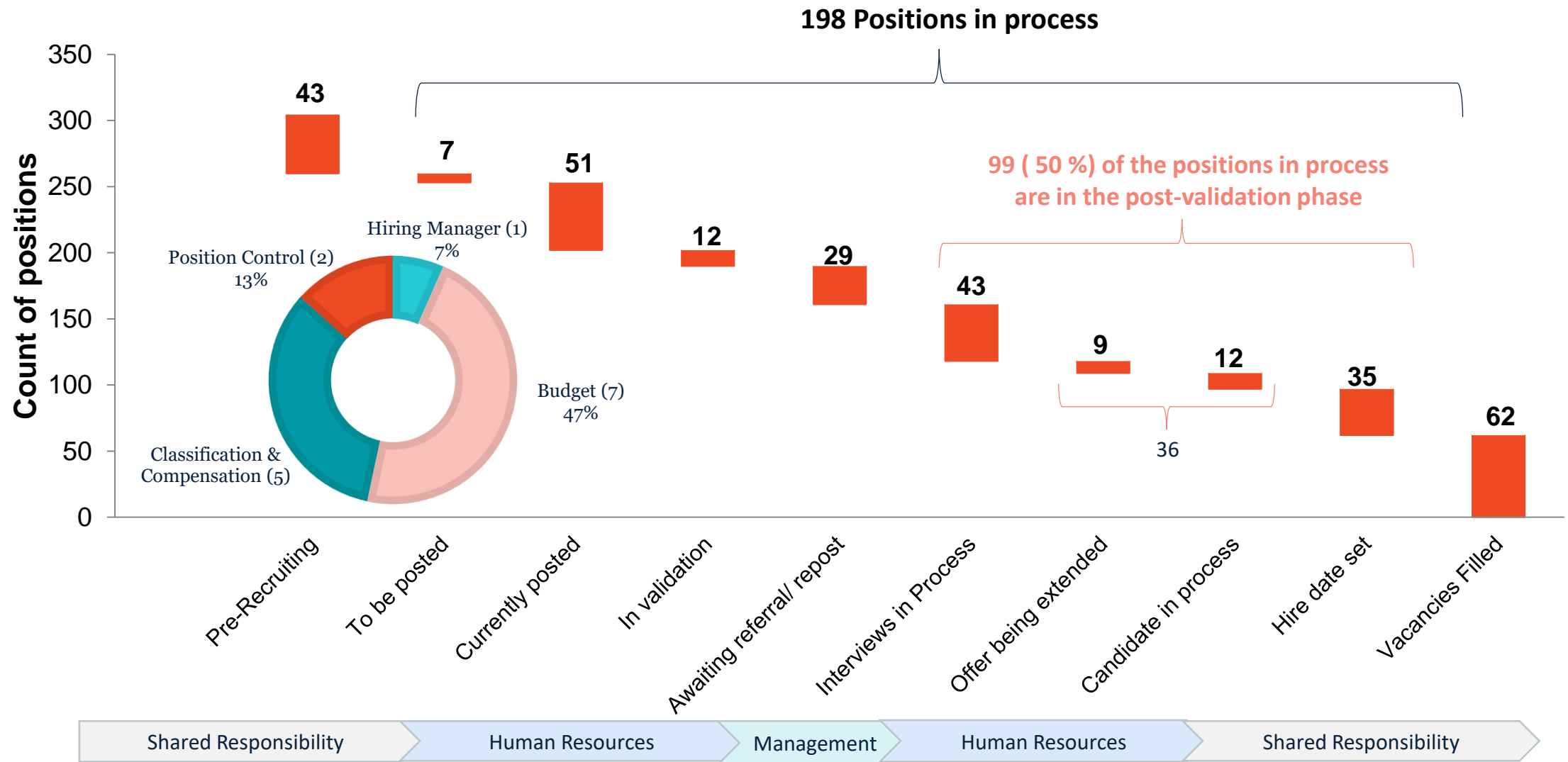
# Appendix



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# CCH HR Activity Report – Nursing Hiring Snapshot

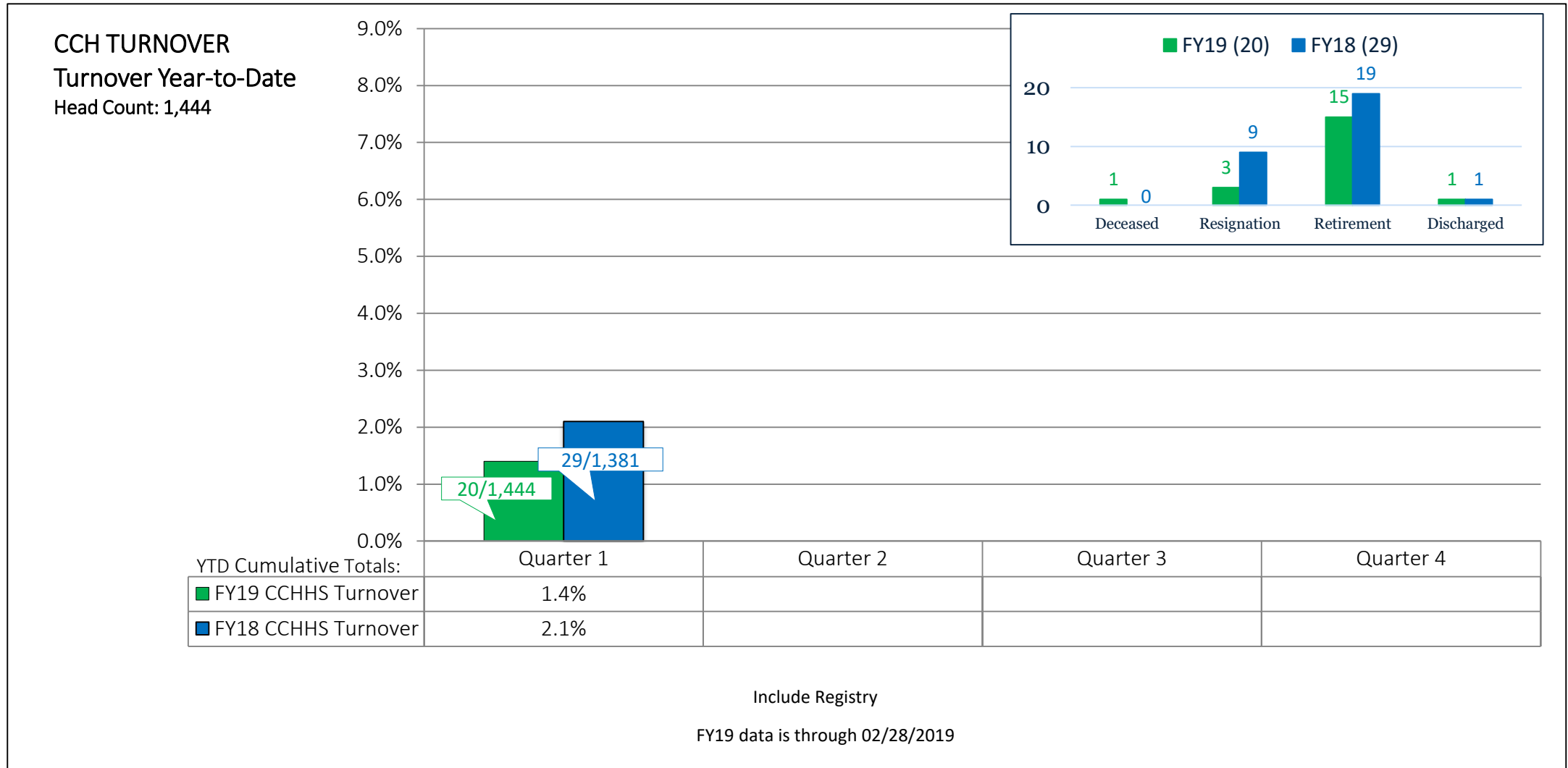
Thru 02/28/2019



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241 Vacant positions

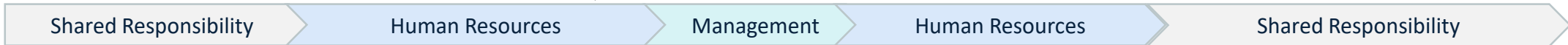
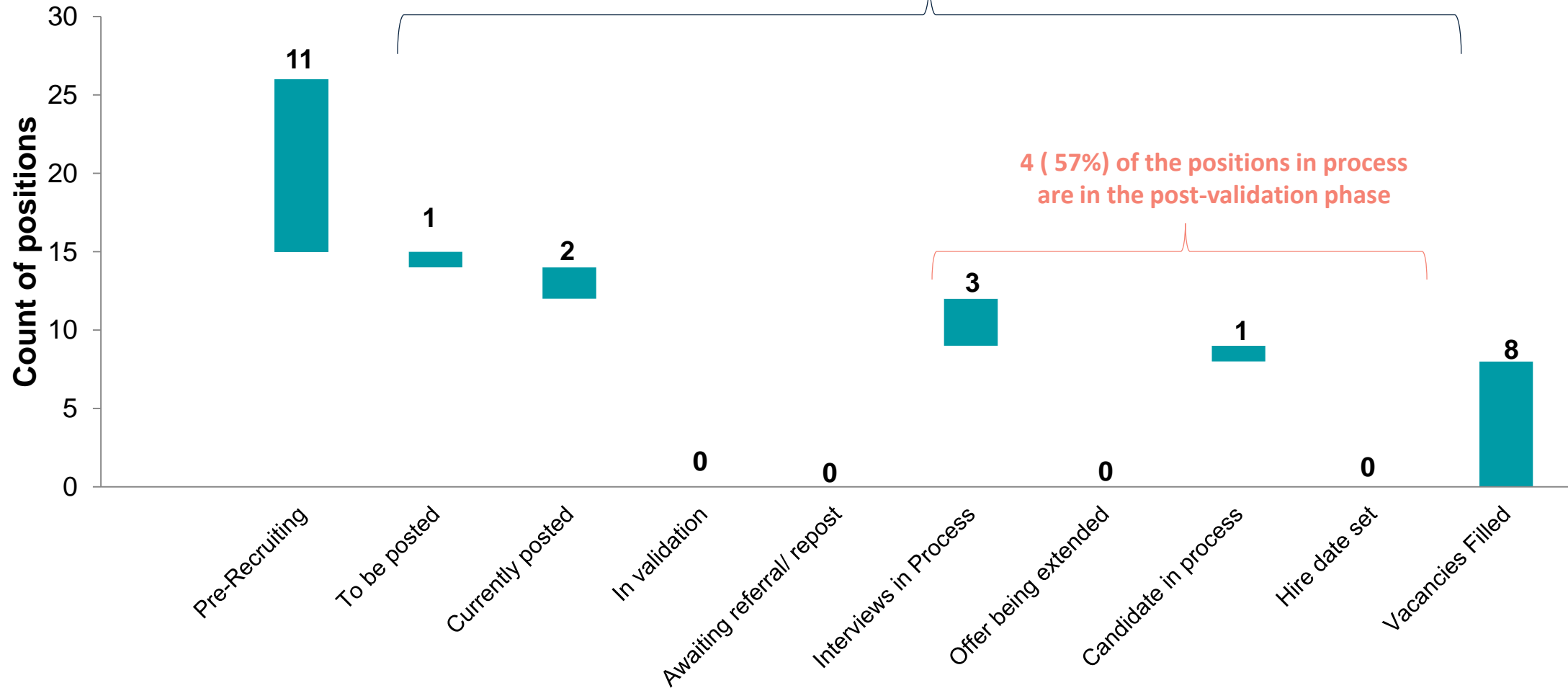
# Nursing Activity Report – Turnover



# CCH HR Activity Report – Revenue Cycle Hiring Snapshot

Thru 2/28/ 2019

7 Positions in process



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18 Vacant positions

# Corporate Compliance Report

Board of Directors

March 29, 2019



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# Meeting Objectives

## Review

### Metrics

- Year-Over-Year Comparison
- Metrics
  - Cook County Health as a Provider of Health Care Services
  - CountyCare Medicaid Health Plan

## Action

- Annual Education (4-Required Modules)

# Corporate Compliance



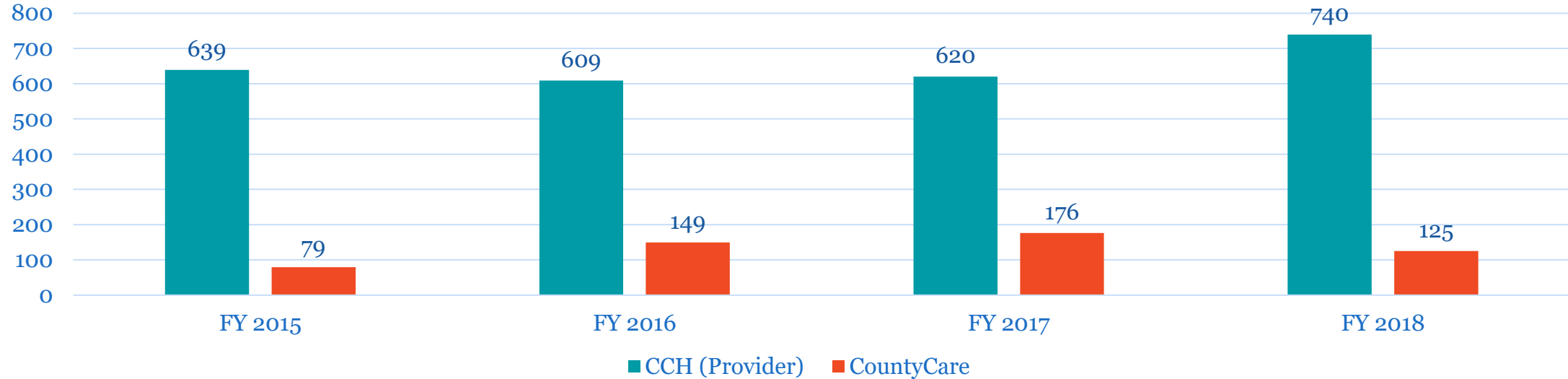
Contact Volumes



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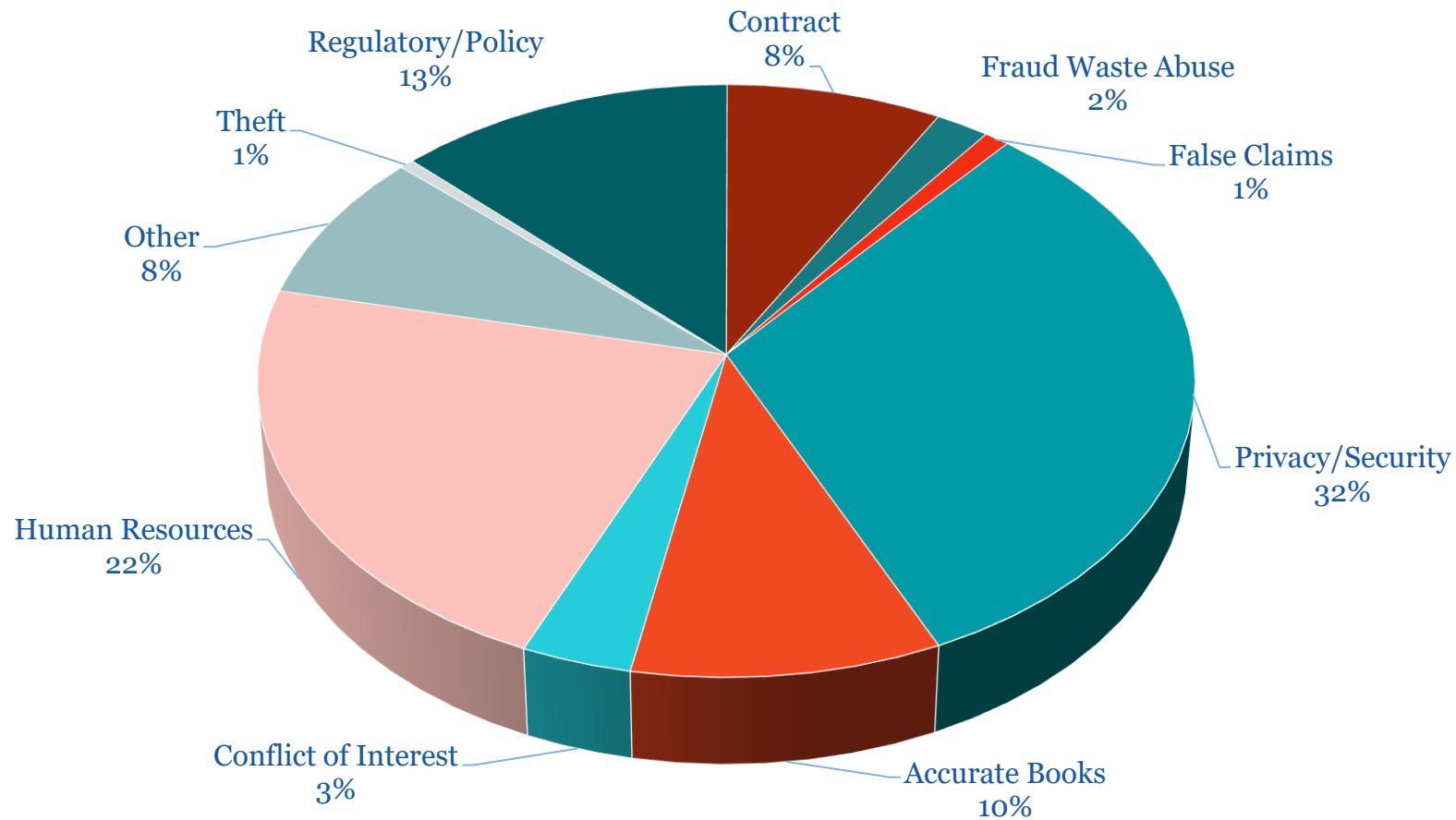
# Year-Over-Year Contacts

Separating out CCH as a Provider of Care and as the CountyCare Health Plan



# CCH as a Provider of Care

## FY 2018 Contacts by Category

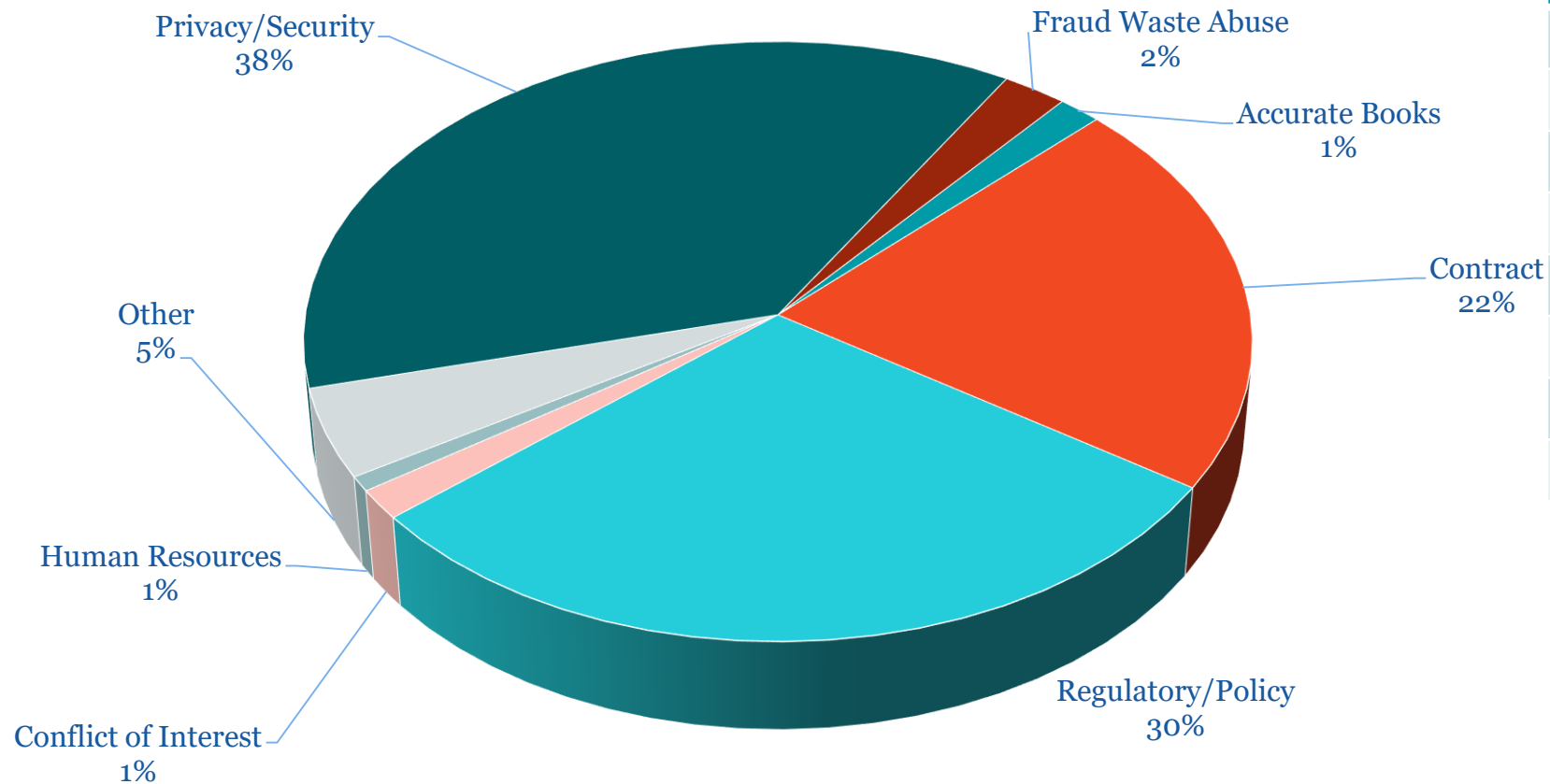


Categories	
Privacy/Security (HIPAA)	237
Human Resources	163
Regulatory/Policy	94
Accurate Books	73
Contracts	60
Conflict of Interest	26
Fraud Waste & Abuse	15
False Claims	7
Theft	4
Other	61
740	



# CountyCare Health Plan

## FY 2018 Contacts by Category



Categories	
Privacy/Security (HIPAA)	47
Regulatory/Policy	37
Contracts	27
Fraud Waste & Abuse	3
Conflict of Interest	2
Accurate Books & Records	2
Human Resources	1
Other	6
125	



# CountyCare Fraud, Waste and Abuse Metrics

## State Fiscal Year (S-FY) 2018 through S-FY19 Q1

State  
Required  
Fields →

S-FY	Reporting Quarter	Tips	Preliminary Investigations	Full Investigations	Referrals to HFS OIG	Provider Audits	Overpayments Identified <sup>*2</sup>	Overpayments Collected
18	<u>Q1</u> 07/01 -09/30/17	1	11	3	3	3	\$ 97,910.84	\$ 2,574.00
18	<u>Q2</u> 10/01 – 12/31/17	2	8	9	1	1	\$ 201,038.64	\$ 2,961.36
18	<u>Q3</u> 01/01 – 03/31/18 <sup>*1</sup>	70	5	15	2	103	\$ 457,245.29	\$ 6,097.85
18	<u>Q4</u> 04/01 – 06/30/18	6	5	9	2	57	\$2,305.959.74	\$ 28,216.99
19	<u>Q1</u> 07/01 -09/30/18	15	34	11	0	173	\$ 694,801.54	\$ 44,385.25

<sup>\*1</sup> The 3<sup>rd</sup> Quarter S-FY 18 was significant for CountyCare Compliance. Evolent, CountyCare's TPA for medical and behavioral health hired two (2) local investigators dedicated solely to program integrity efforts. This dedicated team partnered with a data analytics firm to review claims for anomalies. The result of this activity is apparent in the metrics above.

<sup>\*2</sup> The Overpayments Identified column indicates the total amount paid to the provider for the identified inaccurate codes. These amounts may be offset if a provider elects to bill a corrected claim.

*Example: The highest level clinic visit is billed to the health plan, reimbursement is \$48, the medical record is reviewed and the documentation validates a lower level. The "Overpayment Identified" is \$48, however the provider may rebill a lower level and expect corresponding reimbursement of \$28.35. This category does not account for the net recovery of \$19.65.*



# Annual Education



**Board Requirement**



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# Annual Requirement



# Questions?



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# CountyCare Metrics

*Prepared for: CCH Board of Directors*

James Kiamos

CEO, CountyCare

March 29, 2019



# Current Membership

Monthly membership as of February 7, 2019

Category	Total Members	ACHN Members	% ACHN
FHP	213,771	22,645	10.6%
ACA	72,016	14,700	20.4%
ICP	29,673	6,539	22.0%
MLTSS	5,534	0	N/A
<b>Total</b>	<b>320,994</b>	<b>43,884</b>	<b>13.7%</b>

ACA: Affordable Care Act  
FHP: Family Health Plan

ICP: Integrated Care Program  
MLTSS: Medicaid Long-Term Service and Support



# Managed Medicaid Market

Illinois Department of Healthcare and Family Services January 2019 Data

Managed Care Organization	Cook County Enrollment	Cook County Market Share
*CountyCare	325,556	31.5%
Meridian (a WellCare Co.)	245,422	23.8%
Blue Cross Blue Shield	238,732	23.1%
IlliniCare	109,166	10.6%
Molina	68,166	6.6%
*Next Level	45,230	4.4%
<b>Total</b>	<b>1,032,272</b>	<b>100.0%</b>

\* Only Operating in Cook County



# 2018 Operations Metrics: Call Center & Encounter Rate

		Performance		
Key Metrics	State Goal	Oct	Nov	Dec
<b>Member &amp; Provider Services Call Center Metrics</b>				
Abandonment Rate	< 5%	0.79%	0.39%	0.79%
Hold Time (minutes)	1:00	0:06	0:05	0:11
% Calls Answered < 30 seconds	> 80%	95.39%	95.22%	91.42%
<b>Quarterly</b>				
Claims/Encounters Acceptance Rate	95%	96.99%		

# 2018 Operations Metrics: Claims Payment

		Performance		
Key Metrics	State Goal	Oct	Nov	Dec
<b>Claims Payment Turnaround Time &amp; Volumes</b>				
% of Clean Claims Adjudicated < 30 days	90%	94.2%	95.6%	97.1%
% of Claims Paid < 30 days	90%	35.2%	62.5%	65.7%
Total Claims Adjudicated	N/A	397,673	452,893	436,813

# 2018 Operations Metrics:

## Overall Care Management Performance

		Performance		
Key Metrics	Market %	Oct	Nov	Dec
<b>Completed HRS/HRA (all populations)</b>				
Overall Performance	40%	53.4%	57.0%	57.4%
<b>Completed Care Plans on High Risk Members</b>				
Overall Performance	65%	69.7%	64.7%	67.4%

- CountyCare's high risk percentage exceeds the State's requirement of 2% for Family Health Plan and 5% for Integrated Care Program.



# CCH Full Board Meeting March 2019



Ekerete Akpan, Chief Financial Officer

March 29, 2019



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# Systems-wide Financials, Observations, Metrics and Volumes



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# Income Statement for the Two Months ending Jan.- 2019(in thousands)

CCH Systemwide	Year-To-Date		Variance	
	<i>Actual</i>	<i>Budget</i>	\$	%
<b><u>Operating Revenue</u></b>				
Net Patient Service Revenue	98,576	124,550	(25,974)	-21%
CountyCare Capitation Revenue	367,882	303,625	64,257	21%
Access Payments	5,950	5,950	-	0%
Other Revenue	666	2,167	(1,501)	-69%
<b>Total Operating Rev</b>	<b>473,073</b>	<b>436,292</b>	<b>36,782</b>	<b>8%</b>
<b><u>Operating Expenses</u></b>				
Salaries & Benefits	109,113	118,806	9,693.42	8%
Overtime	8,376	5,967	(2,409)	-40%
Contracted Labor	7,090	5,687	(1,404)	-25%
Pension*	54,560	54,560	-	
Supplies & Materials	3,927	10,359	6,431	62%
Pharmaceutical Supplies	17,136	13,471	(3,664)	-27%
Purch. Svs., Rental, Oth.	44,906	51,471	6,565	13%
External Claims Expense	322,133	236,095	(86,038)	-36%
Insurance Expense	4,447	4,906	459	9%
Depreciation	5,784	5,784	-	0%
Utilities	2,617	1,648	(970)	-59%
<b>Total Operating Exp</b>	<b>580,090</b>	<b>508,753</b>	<b>(71,337)</b>	<b>-14%</b>
<b>Operating Margin</b>	<b>(107,017)</b>	<b>(72,462)</b>	<b>(34,555)</b>	<b>-48%</b>
<b>Operating Margin %</b>	<b>-23%</b>	<b>-17%</b>	<b>-6%</b>	<b>-36%</b>
<b>Non Operating Revenue</b>	<b>43,205</b>	<b>43,205</b>	<b>-</b>	<b>0%</b>
<b>Net Income/(Loss)</b>	<b>(63,812)</b>	<b>(29,257)</b>	<b>(34,555)</b>	<b>-118%</b>



# Financial Metrics

Metric	As of end Jan-18/YTD	As of end Jan-19/YTD	Target
Days Cash On Hand**	21	30	60
Operating Margin***	-5.9%	-11.1%	-5.4%
Overtime as Percentage of Gross Salary	9.4%	8.1%	5.0%*
Average Age of Plant (Years)	23.3	23.2	10.7

\*Days Cash on Hand - CCH target 60 days, Moody's 198 days . Overtime as percentage of Gross Salary – CCH target 5% , Moody's 2%

\*\* Days Cash in Hand – Point in time i.e. as of end October for each year

\*\*\*Excludes Pension Expense-Target based on compare group consisting of 'like' health systems : Alameda Health System, Nebraska Medical Center, Parkland Health & Hospital System, and UI Health



# Revenue Cycle Metrics

Metric	Average FYTD 2019	Dec-18	Jan-19	Benchmark /Target
<b>Average Days in Accounts Receivable</b> <i>(lower is better)</i>	99.5	99	100	45.85 – 54.9*
<b>Discharged Not Finally Billed Days</b> <i>(lower is better)</i>	10.2	9.9	10.5	7.0
<b>Claims Initial Denials Percentage</b> <i>(lower is better)</i>	23%	22%	23%	20%

**Definitions:**

**Average Days in Accounts Receivable:** Total accounts receivable over average daily revenue

**Discharged Not Finally Billed Days:** Total charges of discharge not finally billed over average daily revenue

**Claims Initial Denials Percentage:** Percentage of claims denied initially compared to total claims submitted.

\* Source HFMA Key Hospital Statistics and Ratio Margins – Posted 2014



# Observations

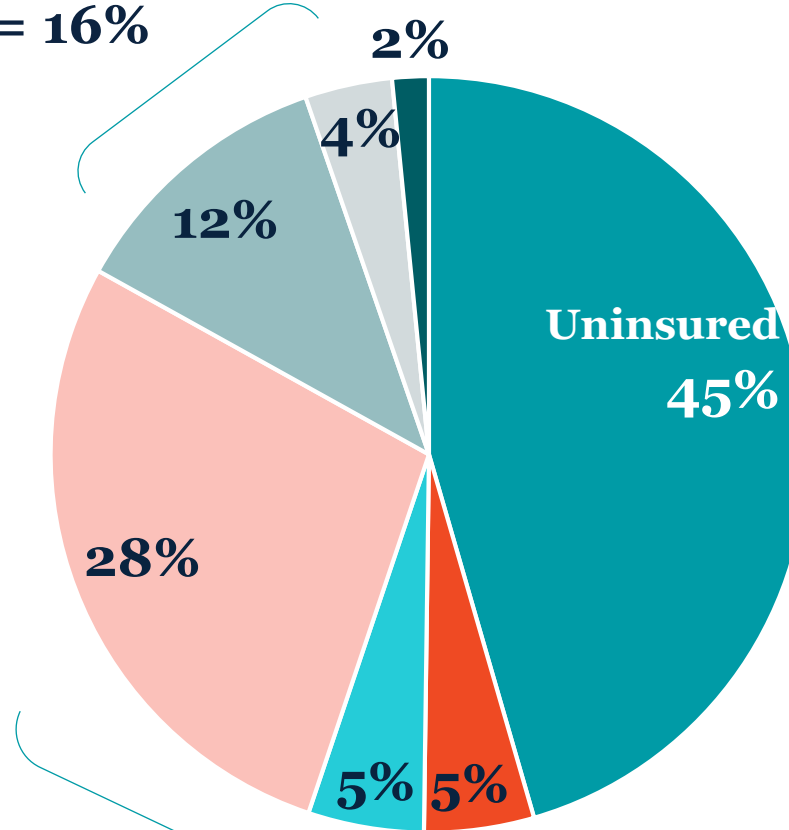
Some volumes are challenging versus FY18 targets

- Primary Care visits are up by 1% versus to FY18, and down 4% versus FY19 target
- Specialty Care visits are up by 3% versus FY18, and down 2% versus FY19 target
- Surgical Cases are down by 3% versus FY18, and down 9% versus FY19 target
- Inpatient Discharges are down 11% versus FY18, and flat versus FY19 target
- LOS is down 11% versus FY18, and flat versus FY19 target
- Emergency Department visits are down 4% versus FY18, and flat versus FY19 target
- Deliveries are up by 3% versus FY18, and down 7% versus FY19 target
- Case Mix Index is flat versus FY18, and flat versus FY19 target
- System-wide uninsured numbers, captured by visit held 45% (Provident 36%, ACHN 45%, Stroger 48%)
- CountyCare sustained 326,116 members in January 2019 with CCH capturing \$31.6M in clinical services.

# System Payor Mix By Visit

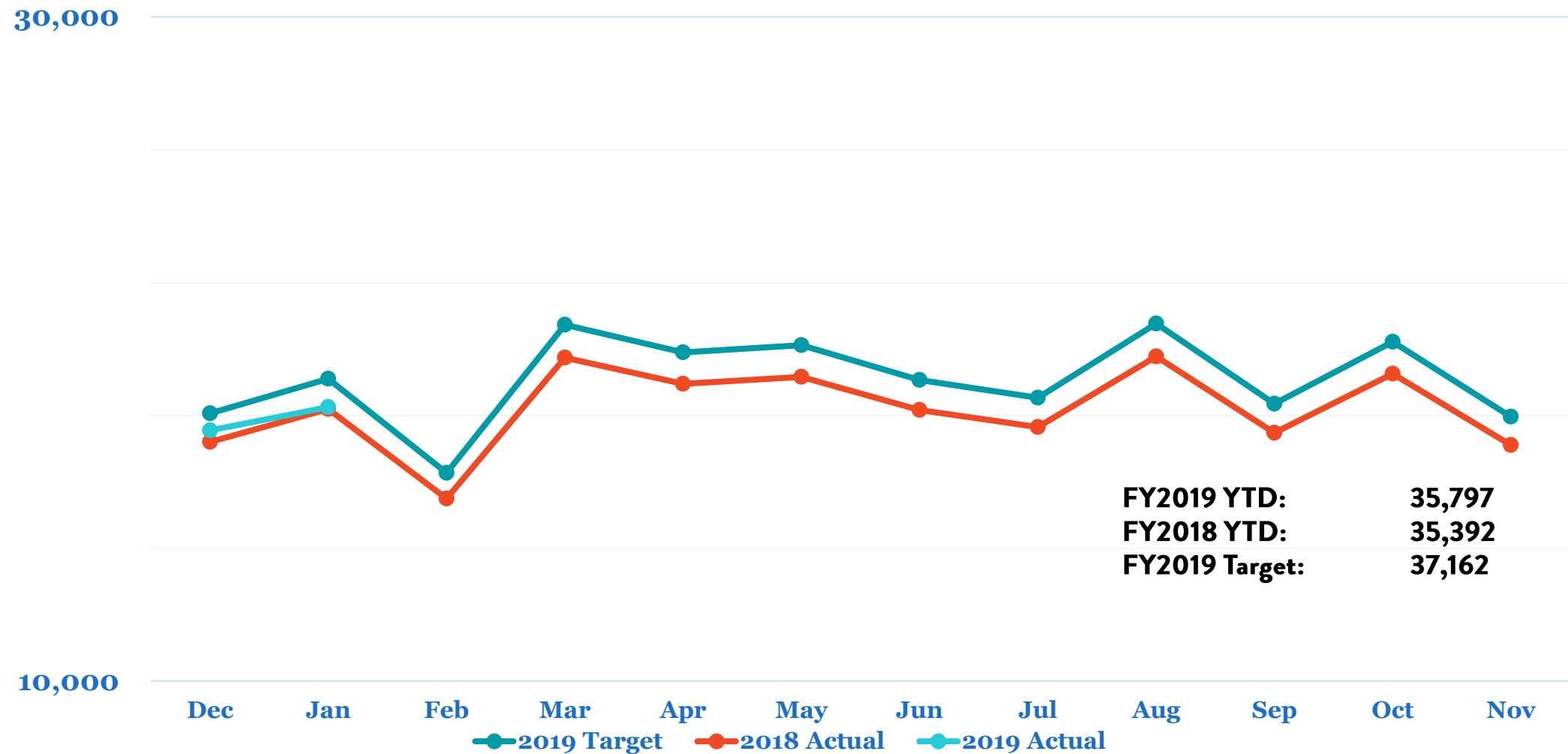
All Medicare = 16%

All Medicaid = 33%

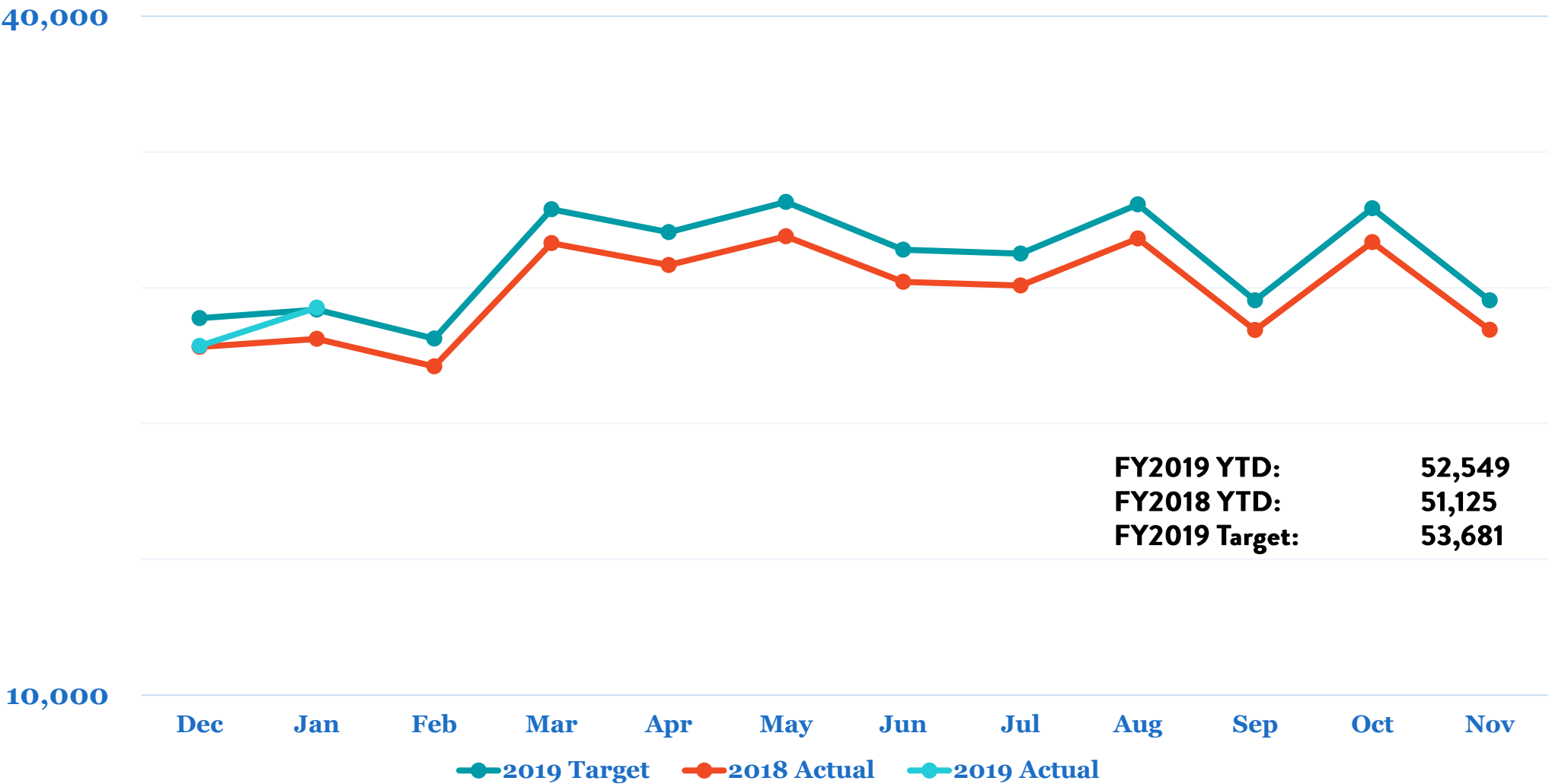


- Uninsured
- Commercially Insured
- Medicaid
- Medicaid Managed Care
- Medicare
- Medicare Managed Care
- Other

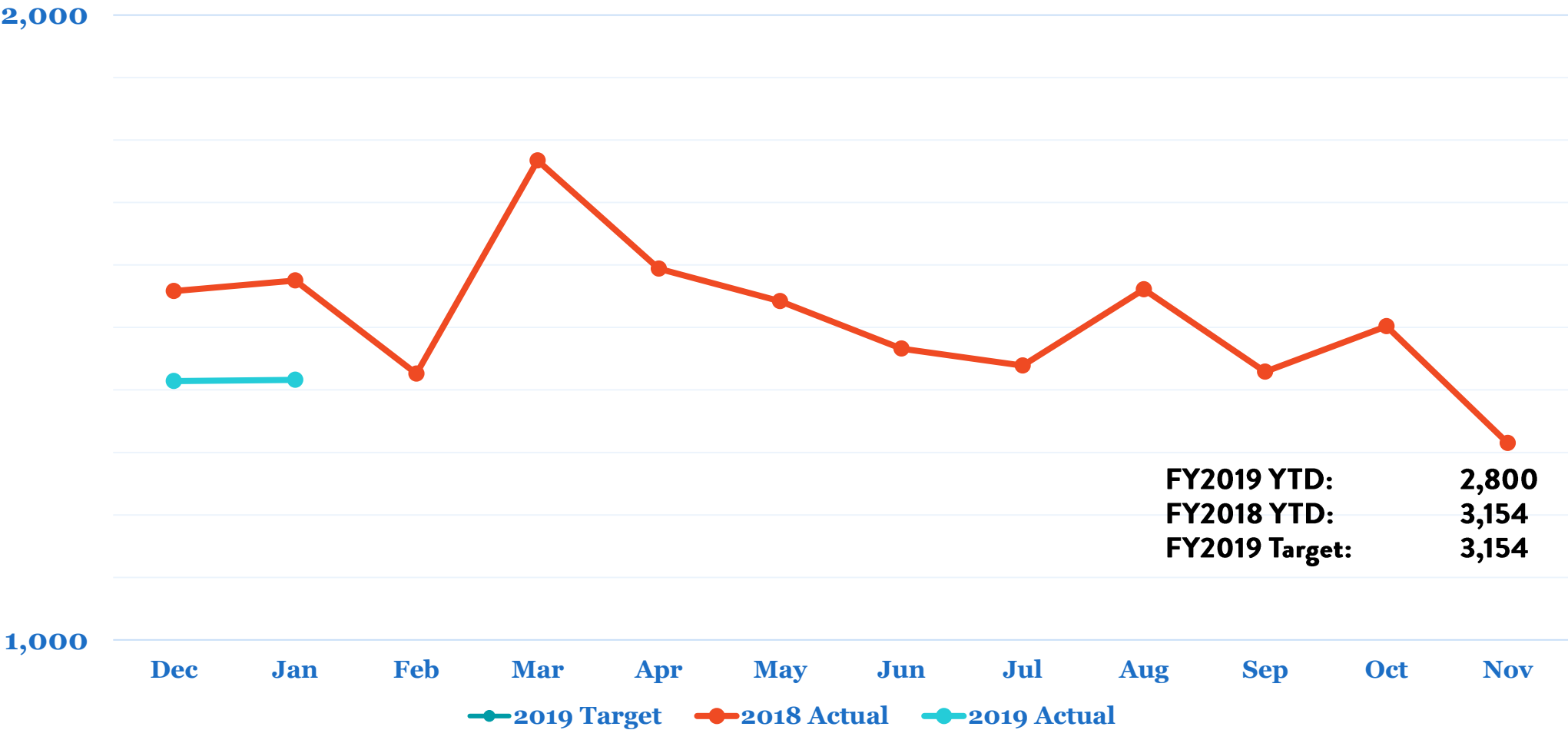
# Primary Care Provider Visits



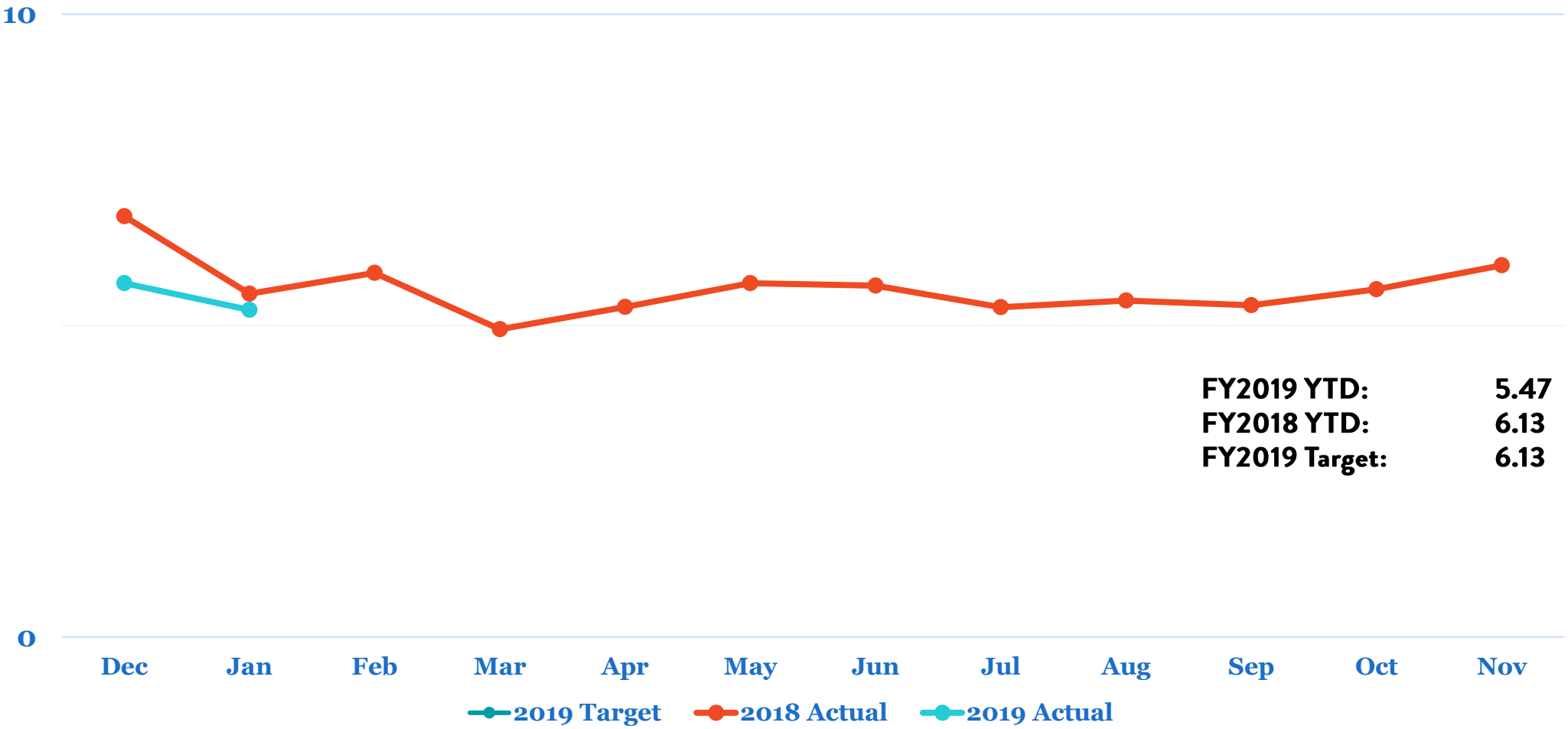
# Specialty Care Provider Visits



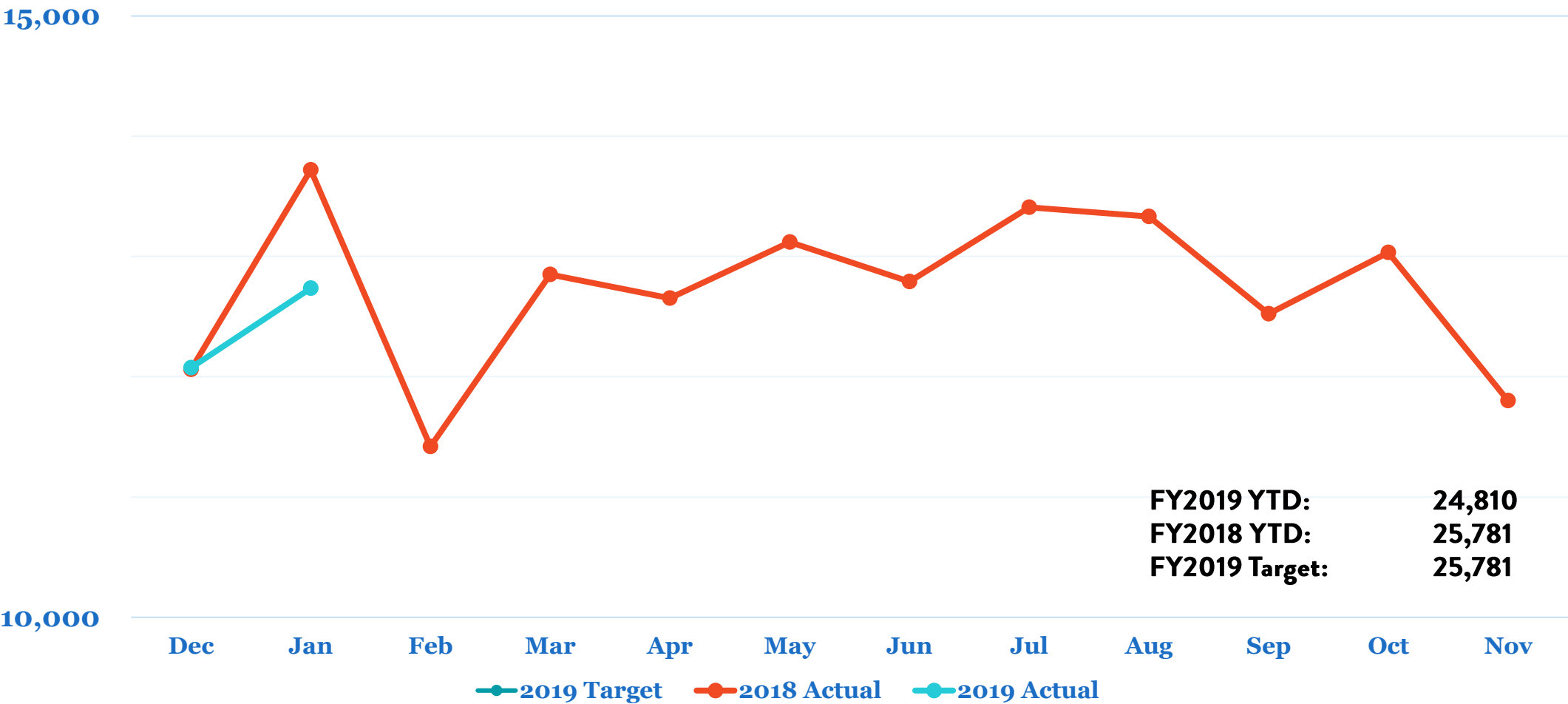
# Total Inpatient Discharges



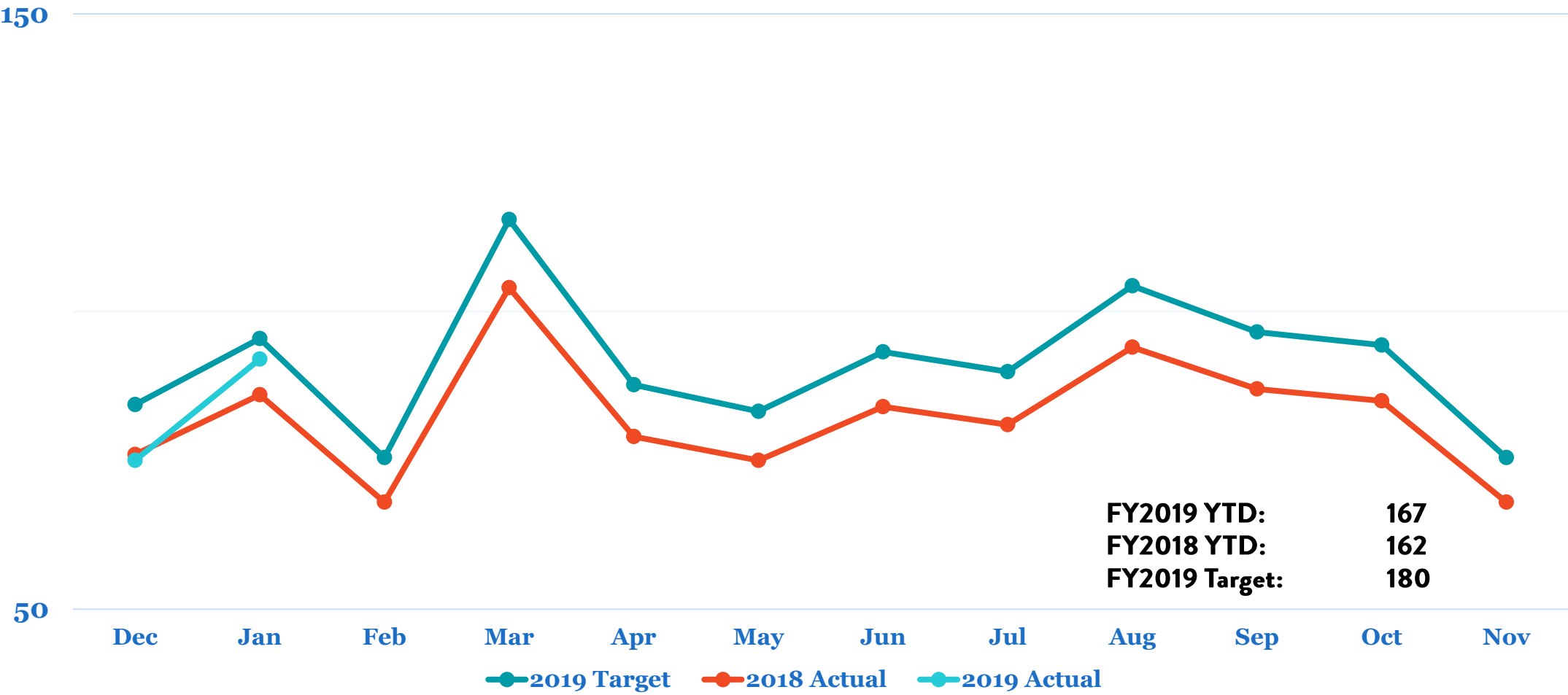
# Average Length of Stay



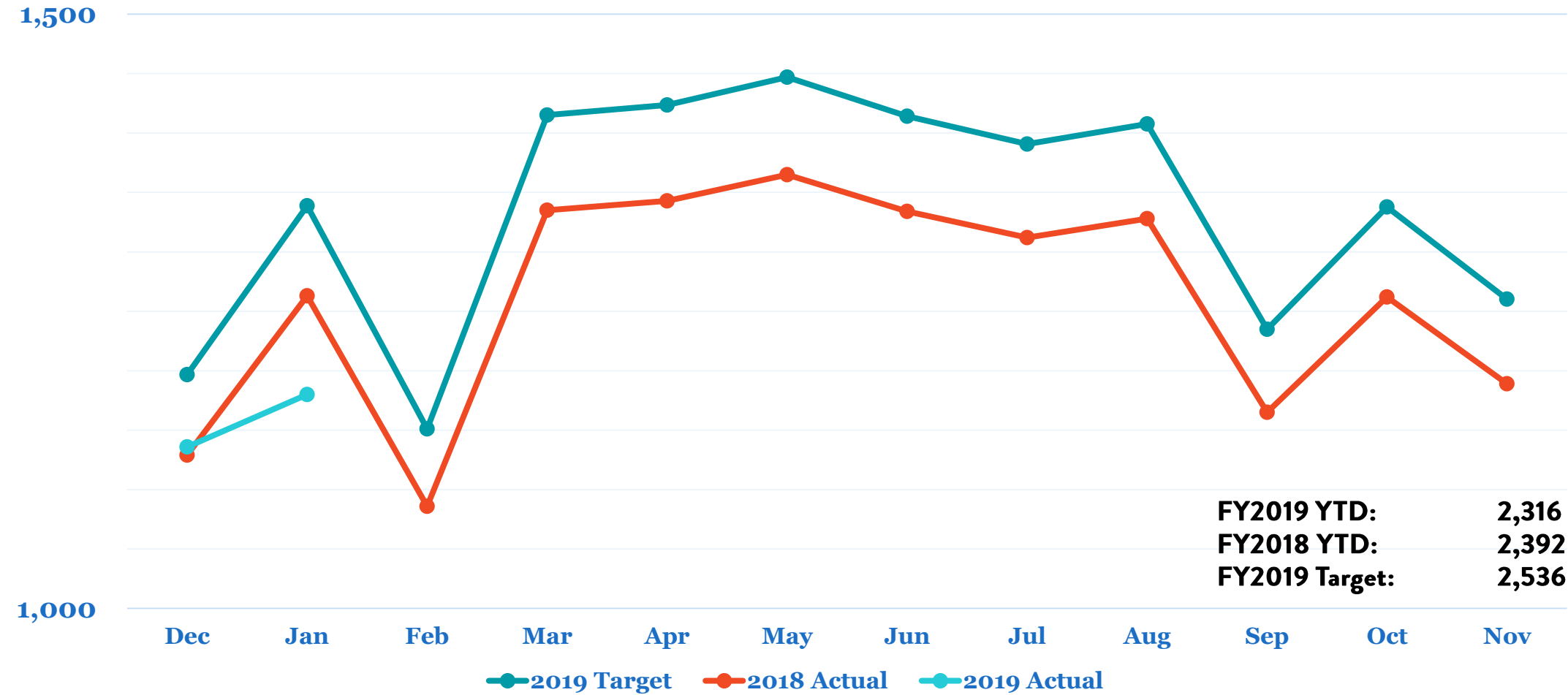
# Total Emergency Room Visits



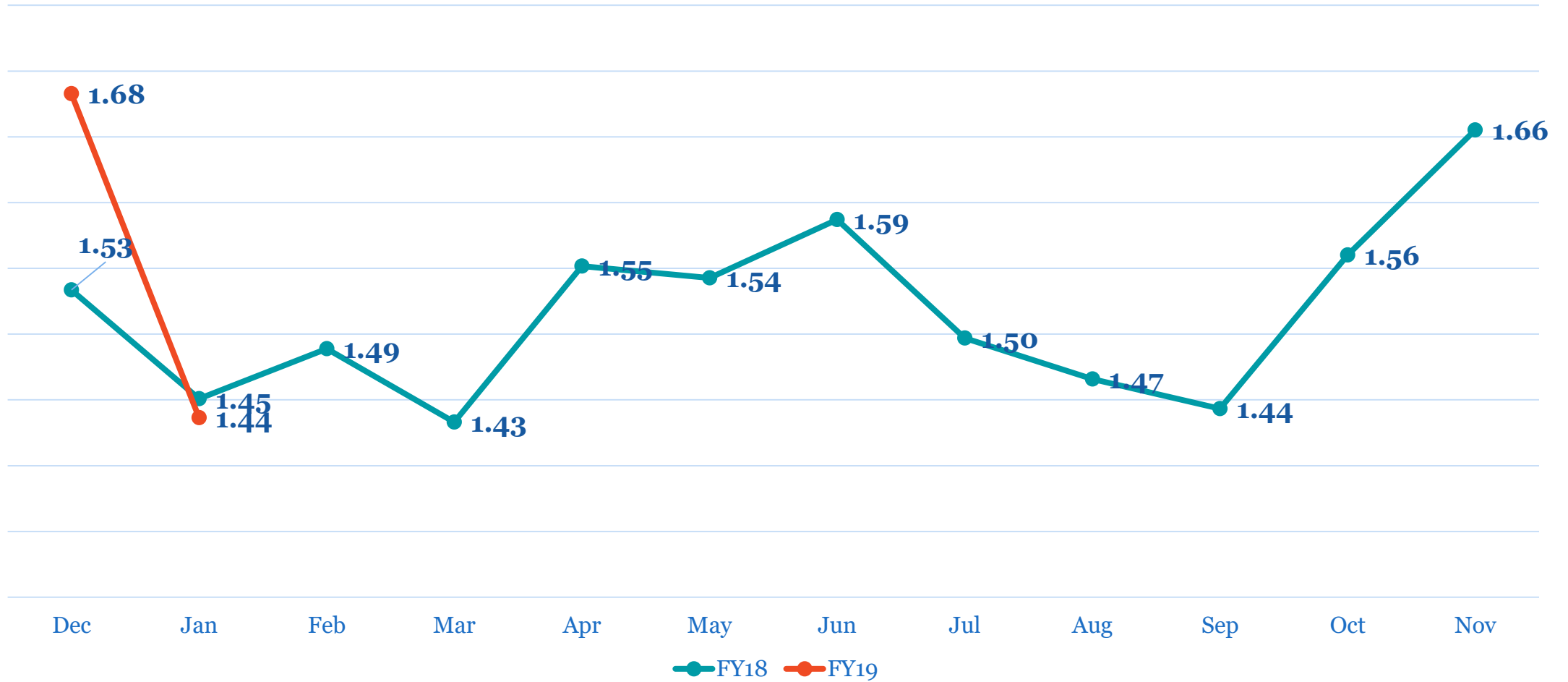
# Total Deliveries



# Total Surgical Cases



# Case Mix Index



# Questions?



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# QPS Quality Dashboard



March 29, 2019



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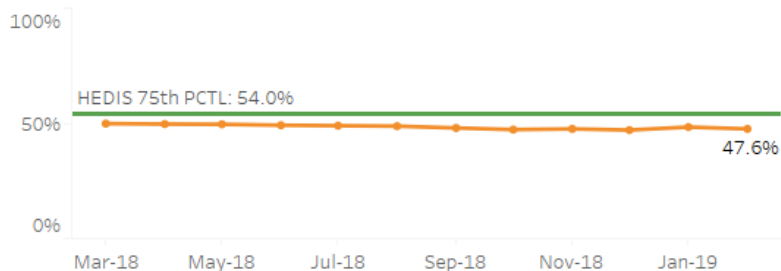


# COOK COUNTY HEALTH

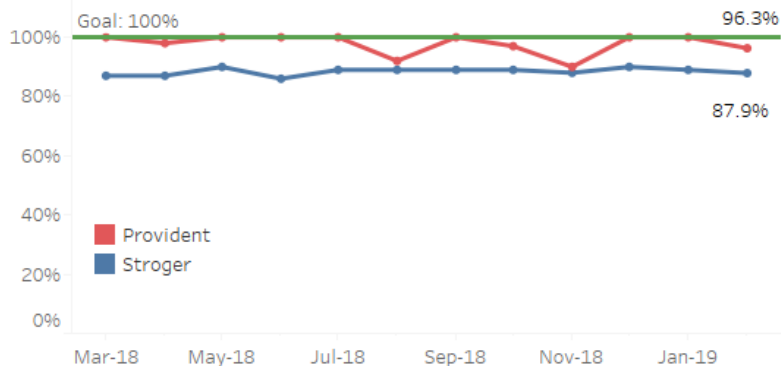
Quality Dashboard  
March 22, 2019

## Health Outcomes

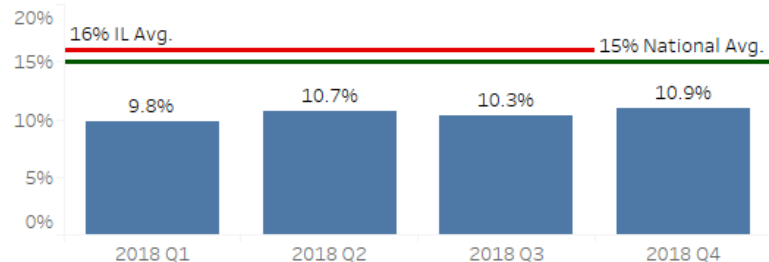
### HEDIS - Diabetes Management: HbA1c < 8%



### Core Measure - Venous Thromboembolism (VTE) Prevention

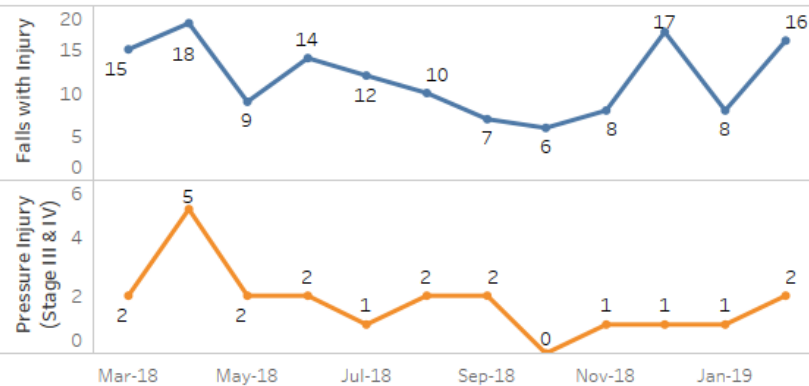


### 30 Day Readmission Rate

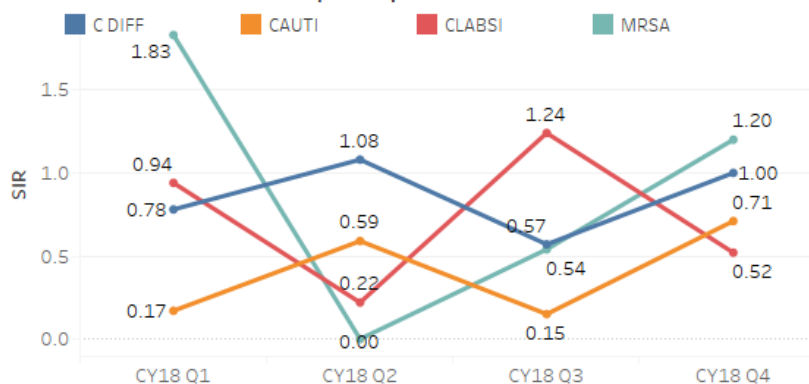


## Patient Safety

### Hospital Acquired Conditions



### Hospital Acquired Infections

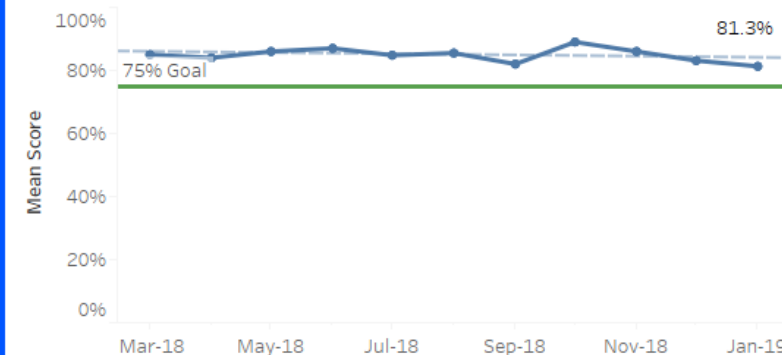


SIR (Standardized Infection Ratio) is a summary measure which compares the actual number of Healthcare Associated Infections (HAI) in a facility with the baseline data for standard population. SIR > 1.0 indicates more HAIs were observed than predicted, conversely SIR of < 1.0 indicates that fewer HAIs were observed than predicted.

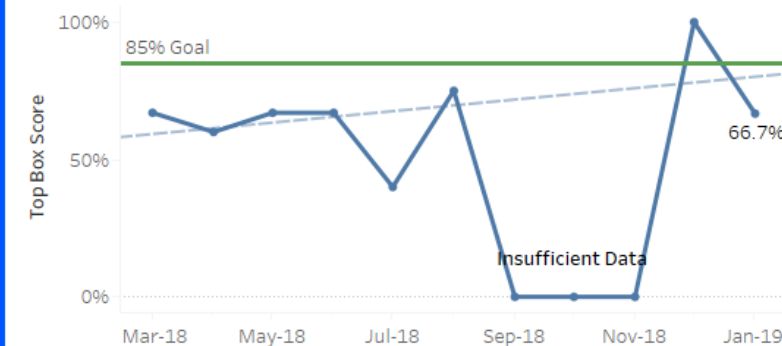
	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19
C DIFF	2	6	11	4	5	4	2	10	4	4	6	2
CAUTI	1	1	2	1	0	1	0	0	1	3	1	1
CLABSI	1	0	1	0	2	3	0	0	0	2	1	0
MRSA	1	0	0	0	0	1	0	0	1	0	1	0

## Utilization

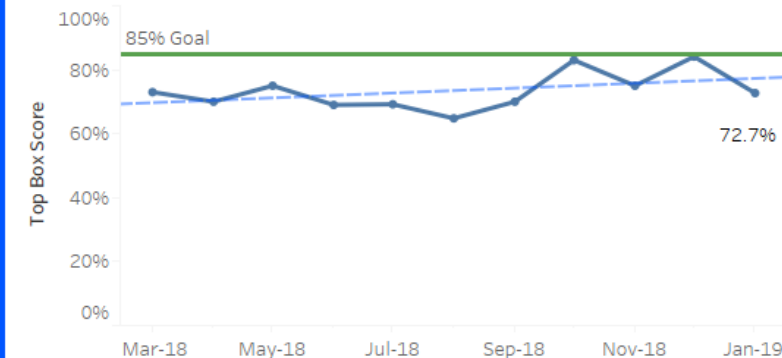
### CCHC--Overall Clinic Assessment



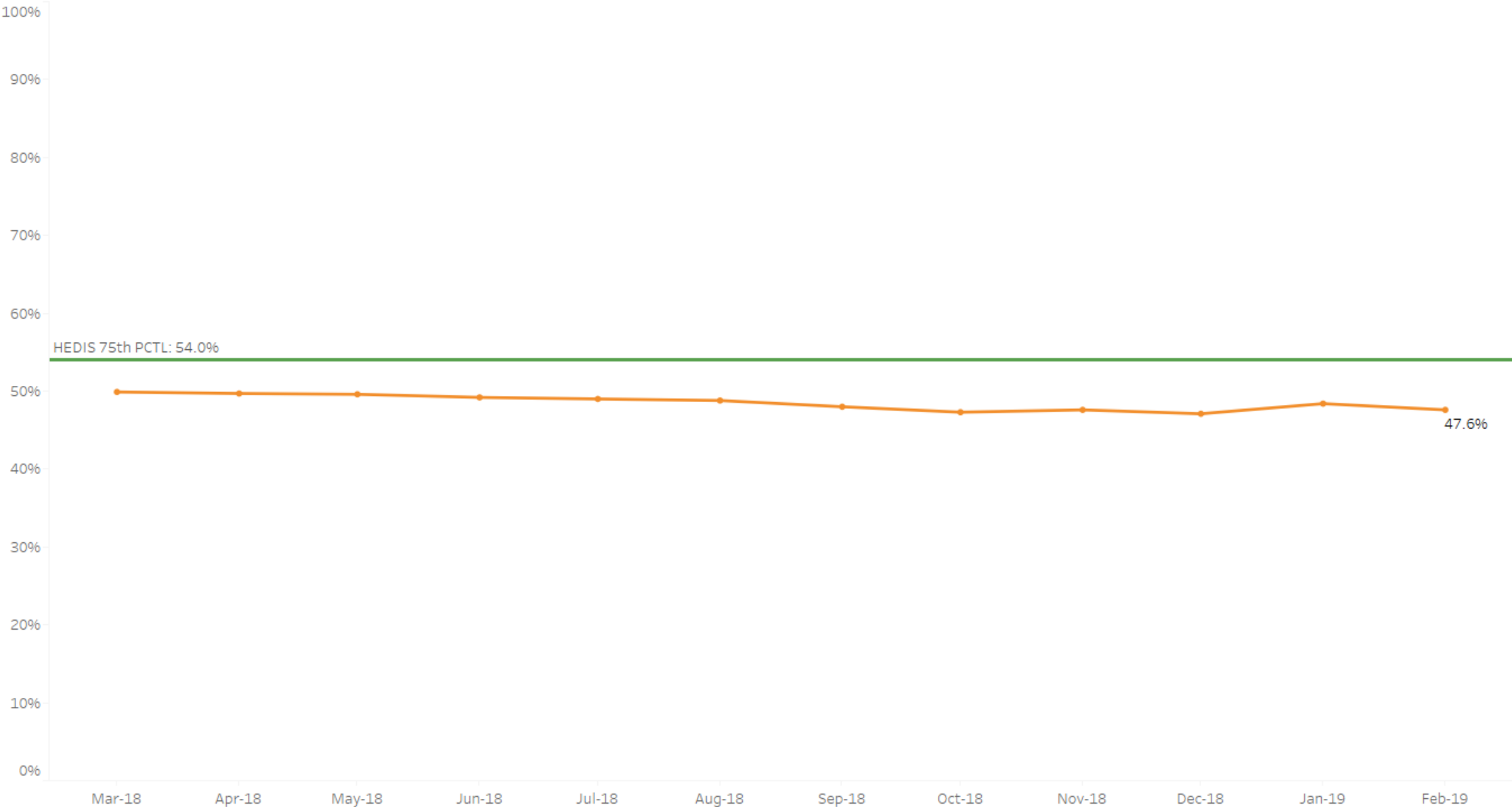
### Provident--Willingness to Recommend Hospital



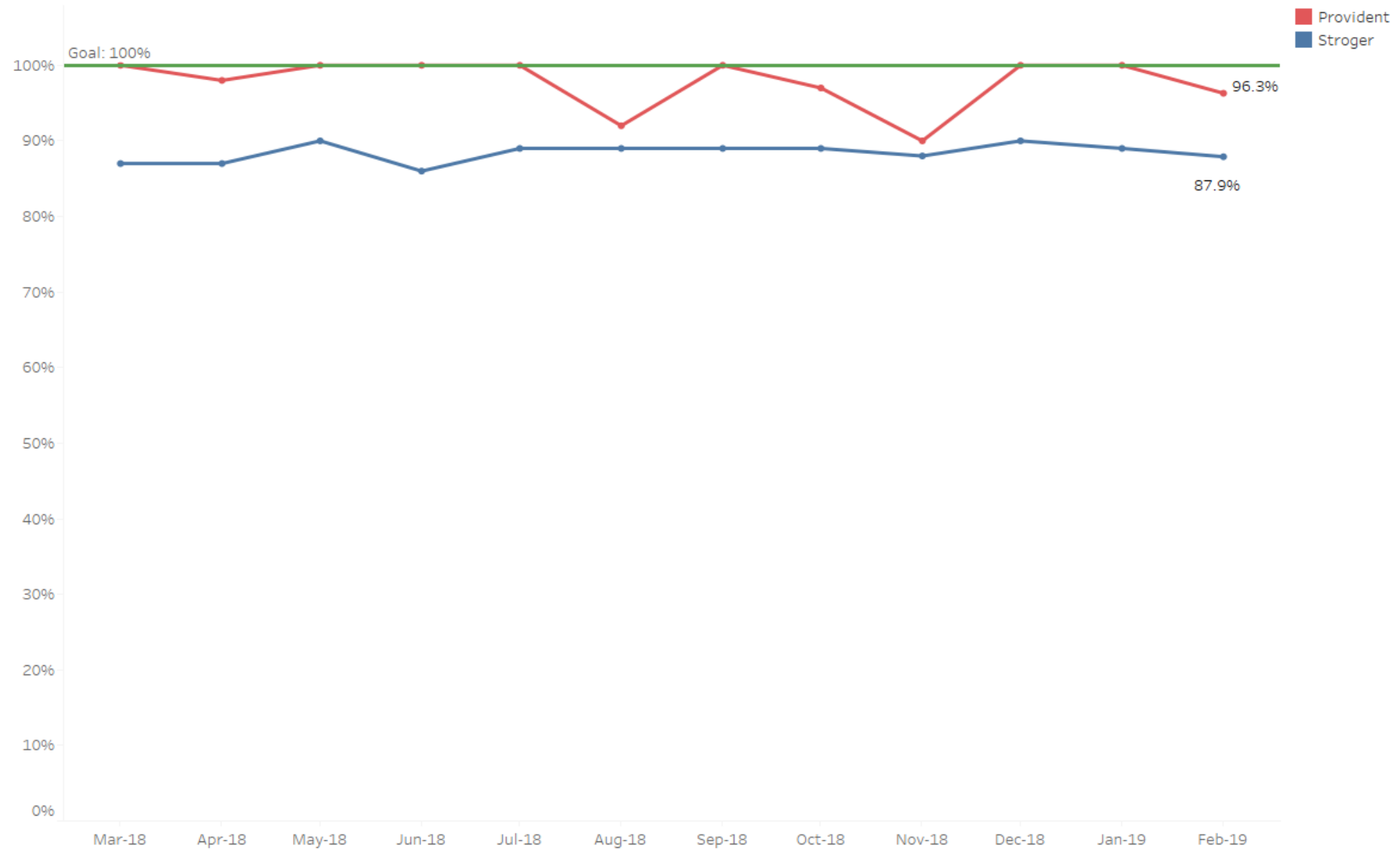
### Stroger--Willingness to Recommend Hospital



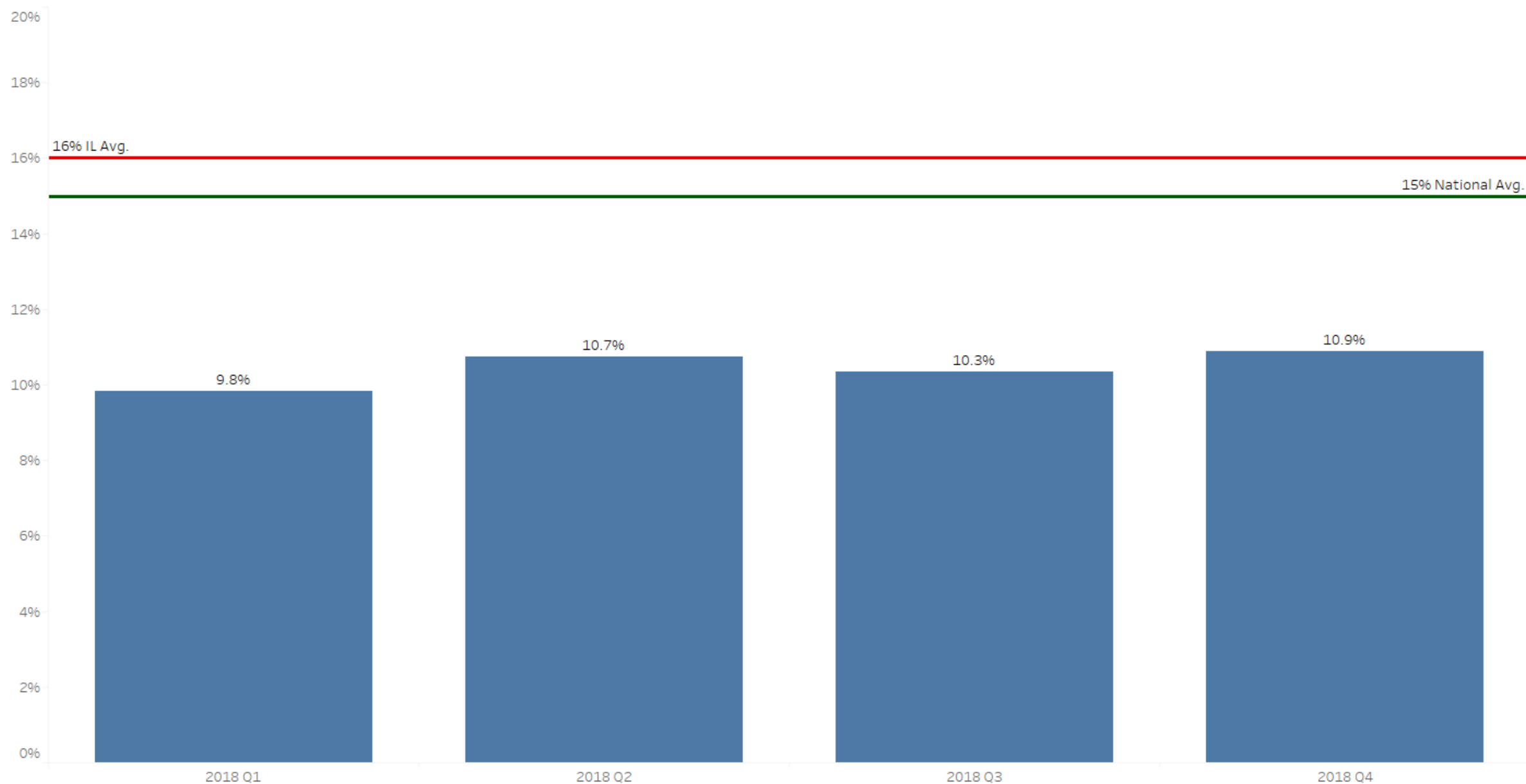
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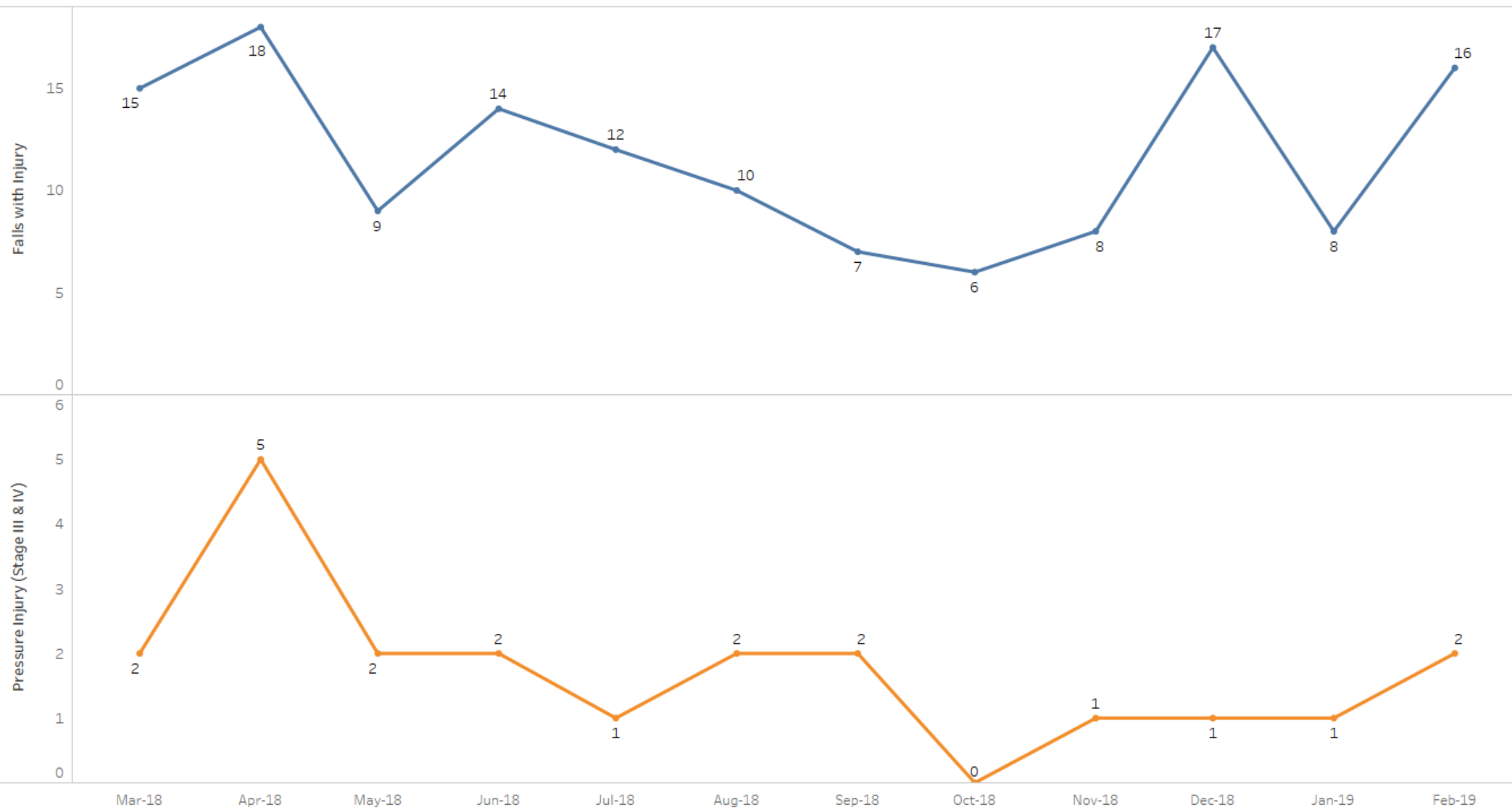
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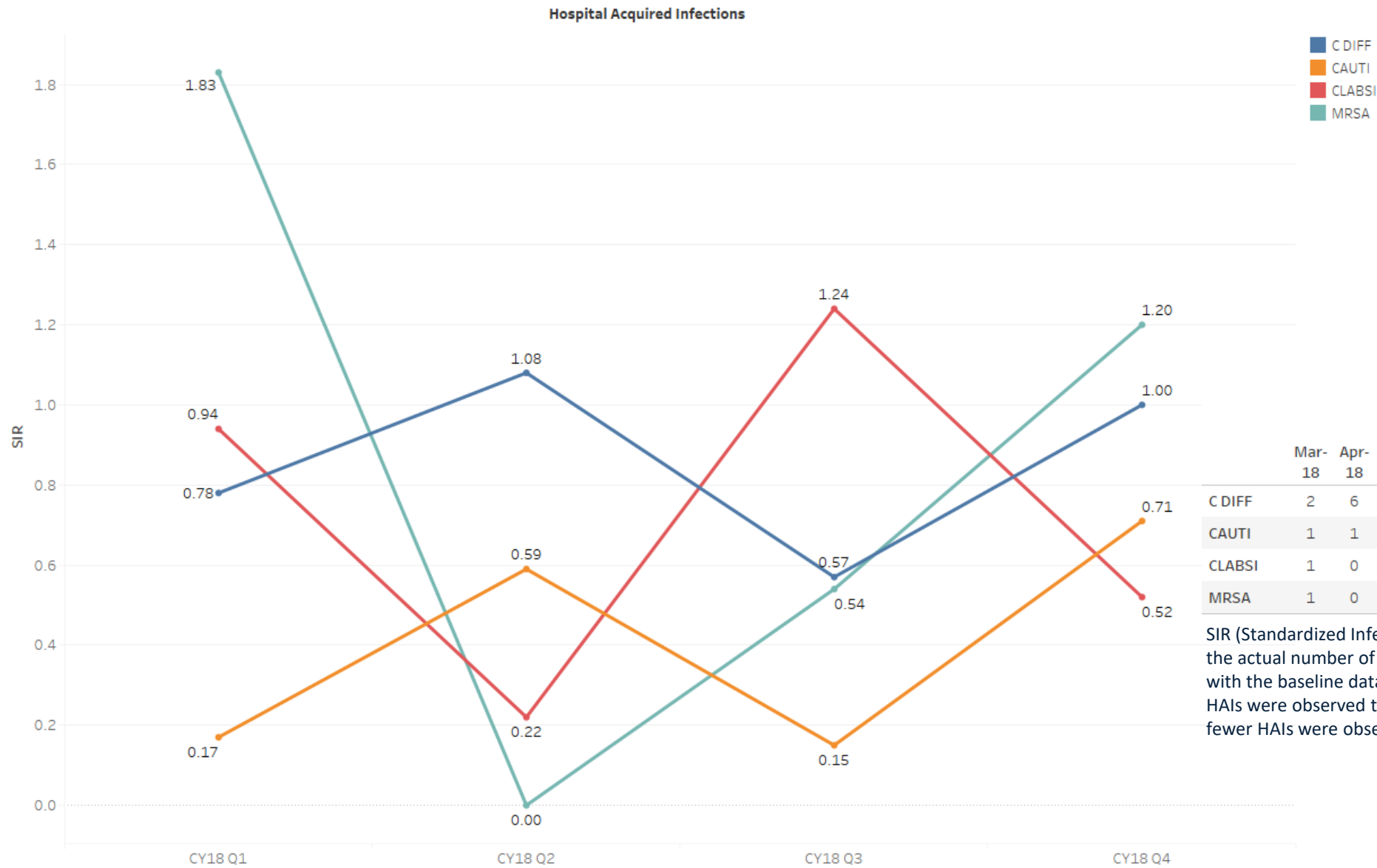


### 30 Day Readmission Rate



### Hospital Acquired Conditions



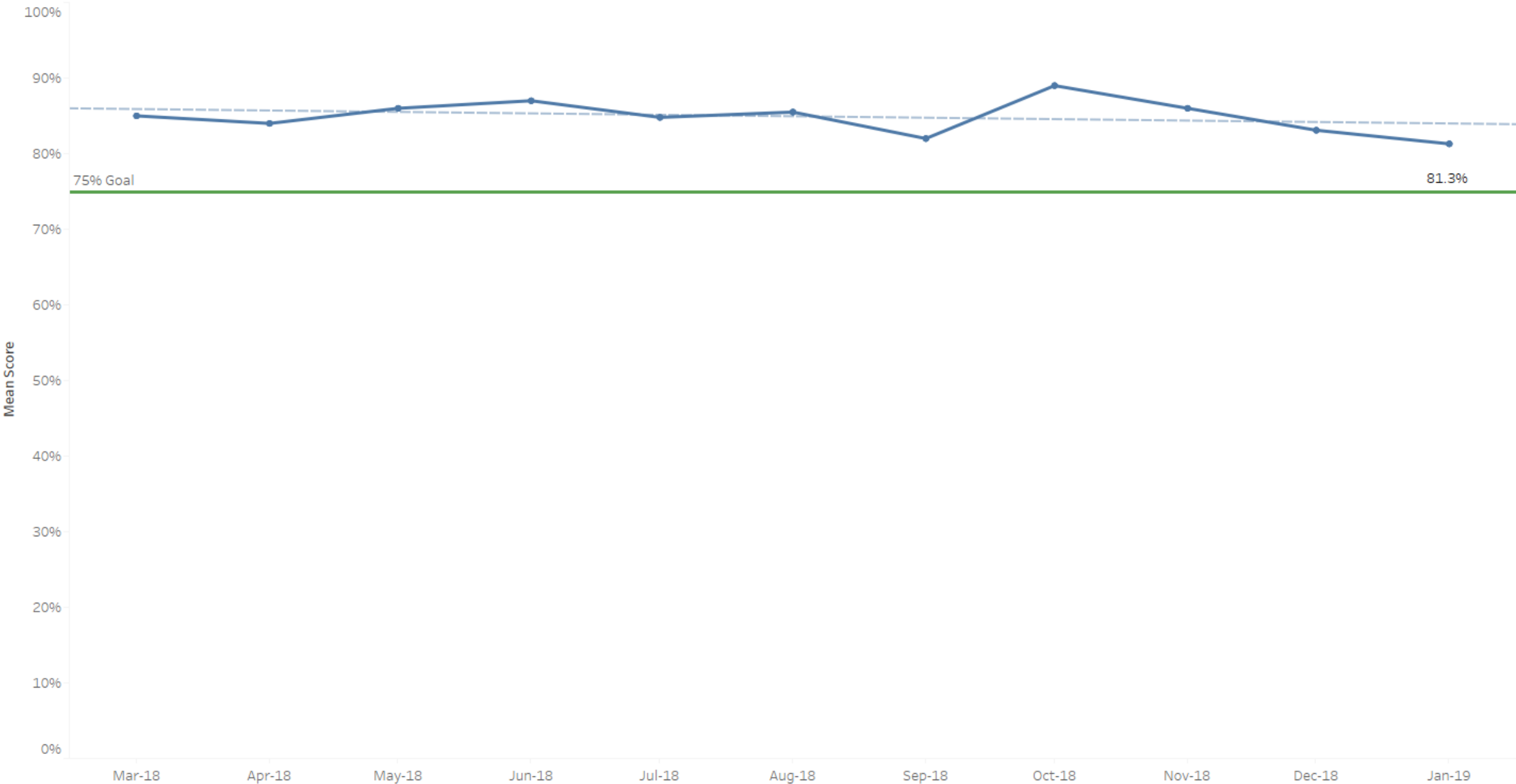


	Hospital Acquired Infections											
	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19
C DIFF	2	6	11	4	5	4	2	10	4	4	6	2
CAUTI	1	1	2	1	0	1	0	0	1	3	1	1
CLABSI	1	0	1	0	2	3	0	0	0	2	1	0
MRSA	1	0	0	0	0	1	0	0	1	0	1	0

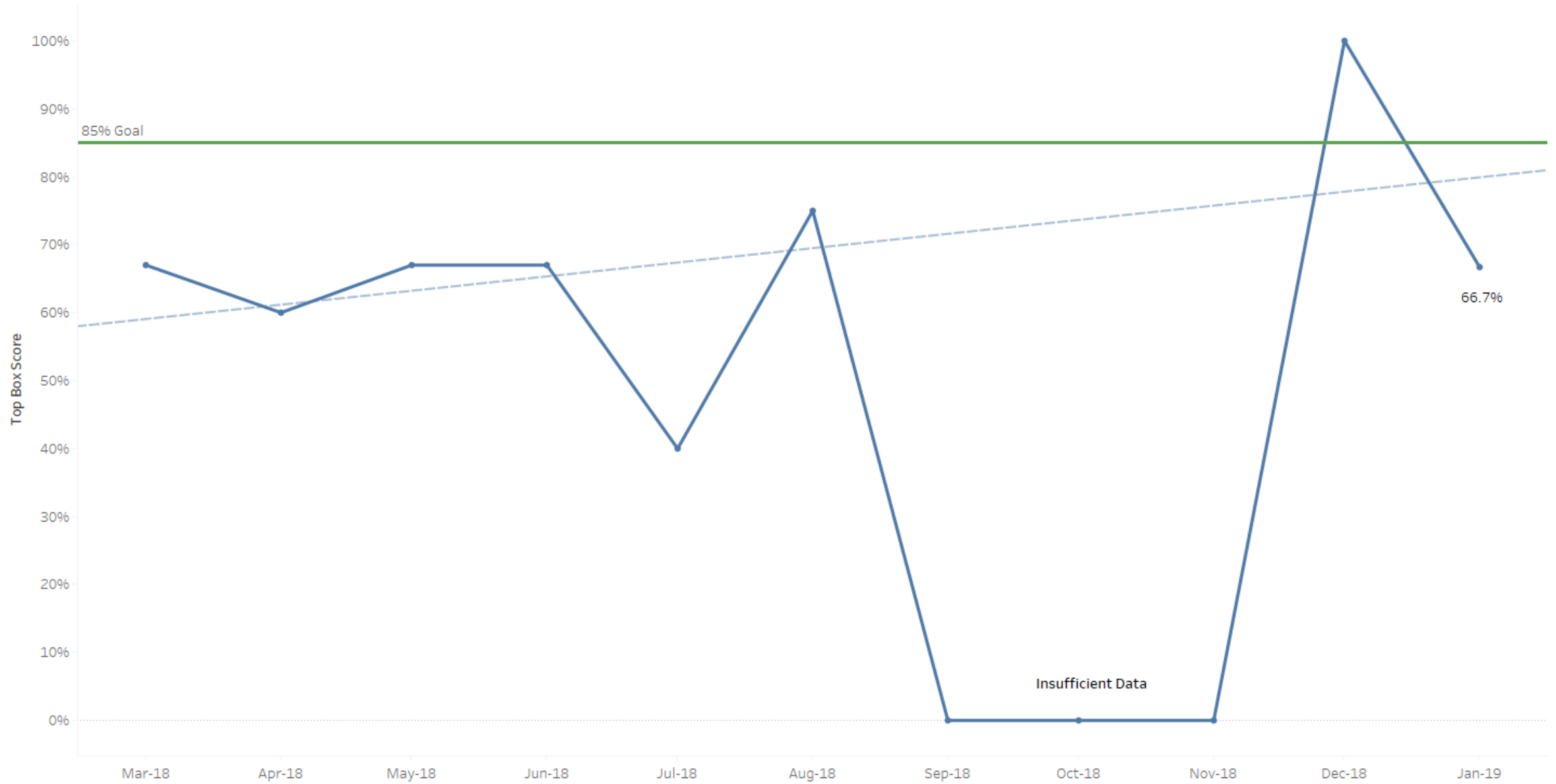
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CCHC--Overall Clinic Assessment



# Provident--Willingness to Recommend Hospital



# Stroger--Willingness to Recommend Hospital

